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Proposed programme budget for the biennium 2016-2017*

Part V
Regional cooperation for development

Section 18
Economic and social development in Africa

(Programme 15 of the biennial programme plan for the period 2016-2017)**

Contents

		Page
Section 18A. Regional commission		3
Overview		3
	Overall orientation	4
	Overview of resources	6
	Other information	11
A.	Policymaking organs	13
B.	Executive direction and management	15
C.	Programme of work	21
	Subprogramme 1. Macroeconomic policy	21
	Subprogramme 2. Regional integration and trade	25
	Subprogramme 3. Innovations, technologies and management of Africa's natural resources	29

* A summary of the approved programme budget will subsequently be issued *as Official Records of the General Assembly, Seventieth Session, Supplement No. 6* (A/70/6/Add.1).

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Subprogramme 4: Statistics 34
Subprogramme 5: Capacity development 38
Subprogramme 6: Gender and women in development 41
Subprogramme 7. Subregional activities for development 45
Subprogramme 8: Development planning and administration 61
Subprogramme 9: Social development policy 65
D. Programme support 68
Section 18B. Regional Commissions New York Office 72
Annexes***
I. Organizational structure and post distribution for 2016-2017 77
II. Outputs produced in 2014-2015 not to be carried out in the biennium 2016-2017 78

*** This report does not contain an annex with a summary of follow-up action taken to implement relevant recommendations of the oversight bodies, as no such recommendations are outstanding.

Section 18A
Regional commission

Overview

Table 18A.1 **Financial resources**
(United States dollars)

Appropriation for 2014-2015	148 955 900
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(623 000)
New mandates and inter-component changes	824 400
Changes in line with General Assembly resolution 69/264 (further reductions)	(738 600)
Changes in line with General Assembly resolution 69/264 (efficiencies)	(1 290 100)
Total resource change	(1 827 300)
Proposal of the Secretary-General for 2016-2017[a]	147 128 600

[a] At 2014-2015 revised rates.

Table 18A.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	548	1 USG, 2 D-2, 15 D-1, 41 P-5, 72 P-4, 75 P-3, 29 P-2/1, 1 FS, 14 NPO, 298 LL
New posts	6	1 P-4 in executive direction and management
		1 P-3 in executive direction and management
		1 P-4, 1 P-3, 1 P-2 in subprogramme 6
		1 LL in programme support
Redeployments	–	1 P-5 from subprogramme 7, component 5 to executive direction and management
		1 P-4 from subprogramme 7, component 2 to subprogramme 2
		1 P-3 from subprogramme 1 to subprogramme 7, component 2
		1 P-3 from subprogramme 1 to subprogramme 5
		1 LL from subprogramme 1 to executive direction and management
Abolishment	(6)	1 P-4 in subprogramme 7, component 4
		1 P-3 in subprogramme 1
		1 P-4 and 1 P-3 in subprogramme 7, component 5
		1 P-2 in subprogramme 4
		1 LL in subprogramme 9
Proposed for the biennium 2016-2017	548	1 USG, 2 D-2, 15 D-1, 41 P-5, 72 P-4, 75 P-3, 29 P-2/1, 1 FS, 14 NPO, 298 LL

Note: The following abbreviations are used in tables and charts: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS, General Service; OL, Other level; PL, Principal level; NPO, National Professional Officer, RB, regular budget; XB, extrabudgetary.

Overall orientation

18A.1 The overall objective of the programme is to promote inclusive and sustainable economic and social development in support of accelerating Africa's structural transformation, in line with the priorities and vision articulated in the African Union's Agenda 2063, the New Partnership for Africa's Development (NEPAD) programme and the internationally agreed development goals, including those contained in the United Nations development agenda beyond 2015 (as and when approved by the General Assembly) and the outcomes of other major United Nations conferences and international agreements concluded since 1992.

18A.2 The mandate for the programme derives from Economic and Social Council resolution 671 A (XXV), by which the Council established the Economic Commission for Africa (ECA). This mandate has been further elaborated in a number of resolutions of the General Assembly and the Economic and Social Council, as well as the Commission itself. Further mandates have emanated from the African Union and the outcomes and decisions of major global conferences and summits, including the United Nations Conference on Sustainable Development in 2012 and resolution 67/226 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system. The decisions adopted at the forty-sixth session of the Commission, held in Abidjan in March 2013, and the twentieth ordinary session of the African Union Assembly of Heads of State and Government, held in Addis Ababa in January 2013, formed the basis for the present biennial programme plan. In March 2013, the ECA Conference of African Ministers of Finance, Planning and Economic Development adopted resolution 908 (XLVI), in which it endorsed a new strategic vision and orientation for the Commission, including an objective, new programme priorities and an organizational structure.

18A.3 Many African economies have been growing steadily over the past decade, making remarkable progress in advancing economic and social development, including progress towards meeting some of the Millennium Development Goal targets by 2015. The growth momentum continued in 2013, with the growth in gross domestic product averaging 5 per cent, which is well above the world average, making the continent one of the fastest-growing regions of the world.

18A.4 The current economic growth of Africa is not all positive. It is generally not accompanied by much-needed structural transformation and diversification and often does not translate into equitable human development and improved livelihoods for the majority of the people. Countries across Africa are becoming richer, but whole sections of society are being left behind. After a decade of buoyant growth, nearly 50 per cent of Africans still live in poverty. Wealth disparities are increasingly visible. The current pattern and quality of growth is unsustainable and could undermine the continent's chances of achieving transformation and sustainable development, as it leaves too many people in poverty, too many children hungry and too many young people without jobs. Unequal access to health, education, water, sanitation and other infrastructure is reinforcing wider inequality. Smallholder agriculture has not been part of the growth surge, leaving rural populations trapped in poverty and vulnerability. The deep, persistent and enduring inequalities in evidence across Africa have economic, social and political consequences. They weaken the bonds of trust and solidarity that hold societies together. Over the long run, they will undermine economic growth, productivity and the development of markets. They weaken confidence in Governments and institutions and create conditions for open conflict and social unrest, as the recent experience of some African countries has shown.

18A.5 The central message is that economic growth alone is not enough. It must be accompanied by deliberate and proactive policies to reduce inequality and promote inclusion. Therefore, sustaining these positive trends and achieving inclusive growth and development is the overriding development policy challenge that African countries must address as an urgent priority. In order to

realize this objective, several related challenges and constraints also need to be addressed, including achieving higher, sustained and equitable growth; investing in human development, including education, health, infrastructure and employment creation; boosting agriculture and food security; speeding up the pace of regional integration; promoting trade, including intra-African trade; and enhancing state and institutional capacity for improved economic management. Ensuring gender equality and building national statistical capacity should also remain top priorities. Resource mobilization is a critical cross-cutting challenge that must be addressed if Africa is to make progress in those areas. Sustaining the positive trends will also depend critically on a favourable international environment that supports the special needs of Africa, particularly with respect to climate change, international trade and enhancement of the continent's voice in key global decision-making forums and processes.

18A.6 As a result of its recent restructuring, ECA has repositioned itself to respond to these developmental challenges. Consistent with its mandate and comparative advantage, the Commission's overall strategy for achieving the objectives of the programme will continue to centre on the nine interdependent and complementary subprogrammes approved by the General Assembly in its resolution 68/246 as part of the restructuring of ECA. The new strategic direction is aimed at retooling ECA to deploy its comparative advantages in support of Africa's efforts to overcome existing and emerging development challenges with a view to achieving inclusive and transformative development. Key features of the new programme orientation include the reorganization of the subprogrammes along thematic lines, which broadly reflect Africa's development priorities, and the realignment and clustering together of related activities both within and across subprogrammes to ensure the coherence of and complementarities in the programme.

18A.7 The reorganization resulted in a reduction in the number of subprogrammes and a more strategic focus. The nine subprogrammes are focused on thematic or sectoral priorities that are key to the transformation of Africa, as follows: Macroeconomic policy; Regional integration and trade; Innovations, technologies and management of Africa's natural resources; Statistics; Capacity development; Gender and women in development; Subregional activities for development; Development planning and administration; and Social development policy. Special efforts have been made to ensure that the gender mainstreaming strategy of the Commission is reflected throughout the nine subprogrammes of the biennial programme plan.

18A.8 While many of the priorities contained in the biennial programme plan for the period 2016-2017 reflect continuity in the direction of the work carried out by ECA in 2014-2015, a number of enhancements and refinements will be made to the programme in 2016-2017 to address important emerging issues in support of Africa's transformation. A key new feature of the present plan, therefore, is the implementation of the priorities of Agenda 2063 and the international development agenda beyond 2015 (as and when approved by the General Assembly).

18A.9 The modalities for implementation will include a combination of policy research to generate knowledge, advocacy and consensus-building, and advisory services and technical cooperation. ECA will deliver those services through economic and social analyses and preparation of reports to monitor and track the progress of Africa on global and regional commitments; the formulation of policy recommendations, guidelines and standards to support policy dialogue; the organization of policy dialogue to facilitate consensus-building and the adoption of common regional positions on key issues; and the provision of technical assistance and capacity-building in the form of advisory services and training to disseminate best practices. The Commission will continue to ensure the high quality and impact of its outputs by strengthening its quality assurance processes.

18A.10 Strategic partnerships will continue to be central to the implementation of the programme. In line with its new partnership strategy, ECA will leverage its comparative strengths to engage a wide range of partners from within and outside the United Nations system in order to maximize the

impact of its work. To this end, the Commission will continue to be involved in the work of the Executive Committee on Economic and Social Affairs as the main vehicle for ensuring policy and operational coherence in United Nations development activities, as well as enhancing collaboration with United Nations Development Group entities. ECA will also continue to build on its existing partnerships with the African Union, the African Development Bank and other regional organizations, as well as with African civil society and private sector organizations. Inter-agency coordination and collaboration among United Nations agencies working in Africa will continue to be strengthened through the regional consultation mechanism of the agencies convened by ECA in support of the African Union and its NEPAD programme at the regional and subregional levels. In addition, it will work closely with other regional commissions to develop joint initiatives and inputs with a view to strengthening the regional dimension in global development. At the national level, ECA will work closely with the United Nations resident coordinator system to exploit the inherent strengths of the funds and programmes. Partnerships with other stakeholders, including the private sector, civil society, universities and research institutions, will be developed and enhanced.

18A.11 As part of its continuing efforts to enhance organizational and development effectiveness and impact, ECA has put in place a programme accountability framework, with accountability for the delivery of results assigned to the various subprogrammes, as well as establishing a new evaluation policy. Both are under implementation and have been designed to review progress and achievement in a results-based environment, which is now fully institutionalized in ECA programming and evaluation processes. In this regard, the logical frameworks under each subprogramme have been reviewed and refined to make the indicators of achievement more measurable and to reflect the new strategic orientation of the Commission.

Overview of resources

18A.12 The overall resources proposed for the biennium 2016-2017 for this section amount to $147,128,600 before recosting, reflecting a net decrease of $1,827,300 (or 1.2 per cent) compared with the appropriation for 2014-2015. Resource changes result from four factors, namely: (a) technical adjustments relating to the removal of non-recurrent requirements and the biennial provision of new posts approved for establishment in 2015; (b) new mandates and inter-component changes; (c) resource changes in line with General Assembly resolution 69/264 (further reductions); and (d) resource changes in line with General Assembly resolution 69/264 on efficiencies. The proposed reductions will not impact full and effective mandate implementation.

18A.13 Resource changes in line with General Assembly resolution 69/264 reflect proposals to freeze recruitment against established posts, and reductions in non-post resources that are anticipated in 2016-2017.

18A.14 The proposed reductions will be influenced by the future impact of the deployment of Umoja (Foundation and Extension 1) by the end of 2015. As it is too early to determine the specific future impact of Umoja, the proposed reductions, while firm in financial terms, are flexible in operational terms. The flexibility means that the specific composition of the post freezes, and the reorganization of functions and roles as a result of the freezes of posts, will be determined only during 2016-2017, when the impact of Umoja becomes more clear.

18A.15 The distribution of resources is reflected in tables 18A.3 to 18A.5 below.

Table 18A.3 Financial resources by component

(Thousands of United States dollars)

Regular budget

Component	2012-2013 expenditure	2014-2015 appropriation	Resource changes: Technical adjustment (non-recurrent, biennial provision of posts)	Resource changes: New mandates and inter-component changes	Resource changes: Further reductions in line with resolution 69/264	Resource changes: Efficiencies in line with resolution 69/264	Resource changes: Total resource change	Resource changes: Percentage	Total before recosting	Recosting	2016-2017 estimate
A. Policymaking organs	725.5	962.5	–	(0.5)	–	–	(0.5)	(0.1)	962.0	150.3	1 112.3
B. Executive direction and management	12 115.4	16 209.7	–	1 410.6	(68.8)	–	1 341.8	8.3	17 551.5	812.0	18 363.5
C. Programme of work											
1. Macroeconomic policy	11 790.9	8 116.3	–	(880.6)	(11.6)	–	(892.2)	(11.0)	7 224.1	384.8	7 608.9
2. Regional integration and trade	9 835.2	6 632.2	–	297.4	(14.6)	–	282.8	4.3	6 915.0	324.0	7 239.0
3. Innovations, technologies and management of Africa's natural resources	4 596.6	5 806.3	(506.0)	–	(122.8)	–	(628.7)	(10.8)	5 177.6	330.5	5 508.1
4. Statistics	5 887.4	9 136.4	–	(194.8)	(19.4)	–	(214.2)	(2.3)	8 922.2	458.3	9 380.5
5. Capacity development	–	2 959.2	–	298.2	(15.2)	–	283.0	9.6	3 242.2	178.4	3 420.6
6. Gender and women in development	3 908.6	777.6	–	873.1	(8.6)	–	864.5	111.2	1 642.1	140.6	1 782.7
7. Subregional activities for development	–	–	–	–	–	–	–	–	–	–	–
(a) Subregional activities in North Africa	5 809.0	6 559.9	–	(248.6)	(328.5)	–	(577.1)	(8.8)	5 982.8	462.3	6 445.1
(b) Subregional activities in West Africa	5 028.8	6 097.4	–	(32.7)	(33.3)	–	(66.0)	(1.1)	6 031.4	500.6	6 532.0
(c) Subregional activities in Central Africa	7 086.0	6 808.3	–	(4.0)	(21.9)	–	(25.9)	(0.4)	6 782.4	625.5	7 407.9
(d) Subregional activities in East Africa	6 920.0	6 537.3	–	(296.9)	(28.4)	–	(325.3)	(5.0)	6 212.0	496.3	6 708.3
(e) Subregional activities in Southern Africa	7 069.9	7 292.5	–	(991.3)	(24.7)	–	(1 016.0)	(13.9)	6 276.5	510.6	6 787.1
8. Development planning and administration	2 488.1	2 600.0	–	–	–	–	–	–	2 600.0	–	2 600.0
9. Social development policy	1 963.5	5 687.6	–	(10.6)	(7.2)	–	(17.8)	(0.3)	5 669.8	256.7	5 926.5
Subtotal — programme of work	**72 383.9**	**75 011.0**	**(506.0)**	**(1 190.7)**	**(636.2)**	**–**	**(2 332.9)**	**(3.1)**	**72 678.1**	**4 668.6**	**77 346.7**
D. Programme support	49 393.3	56 772.7	(117.0)	605.0	(33.6)	(1 290.1)	(835.7)	(1.5)	55 937.0	6 437.0	62 374.0
Subtotal	**134 618.1**	**148 955.9**	**(623.0)**	**824.4**	**(738.6)**	**(1 290.1)**	**(1 827.3)**	**(1.2)**	**147 128.6**	**12 067.9**	**159 196.5**

Extrabudgetary

Component	*2012-2013 expenditure*	*2014-2015 estimate*	*2016-2017 estimate*
A. Policymaking organs	–	–	–
B. Executive direction and management	4 676.6	7 403.2	3 795.2
C. Programme of work	47 838.5	56 832.5	39 774.5
D. Programme support	5 709.3	7 924.2	8 101.7
Subtotal	**58 224.4**	**72 159.9**	**51 671.4**
Total	**192 842.5**	**221 115.8**	**210 867.9**

Table 18A.4 **Post resources**

	Established regular budget		*Temporary*						*Total*	
			Regular budget		*Other assessed*		*Extrabudgetary*			
Category	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
D-2	2	2	–	–	–	–	–	–	2	2
D-1	15	15	–	–	–	–	7	4	22	19
P-5	41	41	–	–	–	–	21	14	62	55
P-4/3	147	147	–	–	–	–	71	58	218	205
P-2/1	29	29	–	–	–	–	10	6	39	35
Subtotal	**235**	**235**	**–**	**–**	**–**	**–**	**109**	**82**	**344**	**317**
Other										
Field Service	1	1	–	–	–	–	–	–	1	1
National Professional Officer	14	14	–	–	–	–	10	11	24	25
Local level	298	298	–	–	–	–	107	106	405	404
Subtotal	**313**	**313**	**–**	**–**	**–**	**–**	**117**	**117**	**430**	**430**
Total	**548**	**548**	**–**	**–**	**–**	**–**	**226**	**199**	**774**	**747**

and environmentally sustainable growth, create employment opportunities, foster gender equality and women's empowerment and accelerate the process of economic development within a framework of good economic governance.

Table 18A.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To accelerate Africa's economic transformation through the design, implementation and monitoring of development plans, policies and strategies for better economic management

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved capacity of member States to analyse and interpret development trends and design and implement macroeconomic policies and development plans that promote inclusive growth and structural transformation	(i) Increased number of member States responding to surveys that rate the Commission's forecasting models, planning tools and knowledge products as "useful" or "very useful" in the design and implementation of macroeconomic policies and plans for inclusive growth and structural transformation	Target	12	–	–
		Estimate		6	–
		Actual			–
	(ii) Increased number of references in official documents to the analyses and policy recommendations of major ECA publications and reports, such as the *Economic Report on Africa*	Target	110	–	–
		Estimate		100	–
		Actual			–
(b) Enhanced capacity of member States to accelerate private sector development and mobilize domestic and external resources for transformative growth and development	(i) Increased number of member States implementing policies, programmes and initiatives on private sector development that take into account the Commission's recommendations and advocacy work	Target	12	–	–
		Estimate		10	–
		Actual			–
	(ii) Increased number of member States that have developed mechanisms and initiatives for increased mobilization of domestic and/or external resources, including innovative financing mechanisms based on ECA recommendations and advocacy	Target	12	10	–
		Estimate		10	–
		Actual			–
(c) Enhanced capacity of member States to adopt good economic governance practices and standards for improved public sector management and service delivery	Increased number of member States implementing policies, programmes and initiatives that reflect codes, standards and recommendations advanced by ECA for improved economic governance and management	Target	25	–	–
		Estimate		22	–
		Actual			–

External factors

18A.61 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) member States and national policymakers have the required policy space to assess and adopt relevant and credible transformative policy options for structural transformation; (b) the global macroeconomic and political environment will not deteriorate; and (c) national governments are willing and able to steadily pursue institutional and policy reforms as well as

Table 18A.5 **Distribution of resources by component**
(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Policymaking organs	0.7	–
B. Executive direction and management	11.9	7.3
C. Programme of work		
1. Macroeconomic policy	4.9	4.9
2. Regional integration and trade	4.7	18.2
3. Innovations, technologies and management of Africa's natural resources	3.5	24.4
4. Statistics	6.1	12.4
5. Capacity development	2.2	1.2
6. Gender and women in development	1.0	7.8
7. Subregional activities for development	21.3	4.3
8. Development planning and administration	1.8	0.9
9. Social development policy	3.9	2.9
Subtotal, C	**49.4**	**77.0**
D. Programme support	38.0	15.7
Total	**100.0**	**100.0**

Technical adjustments

18A.16 Resource changes reflect the removal of non-recurrent requirements totalling $623,000 relating to resources for the implementation of activities for the United Nations Conference on Sustainable Development (Rio+20) in subprogramme 3 ($506,000) and resources for the renovation of Africa Hall in programme support ($117,000).

New mandates and inter-component changes

18A.17 Resource changes, owing to new mandates and inter-component changes, amount to $824,400. In order to provide the needed support and capacity to the Deputy Executive Secretary (D-2), which was approved in the biennium 2014-2015, ECA proposes: (a) to redeploy two posts to executive direction and management (1 post at the P-5 level from subprogramme 7 and 1 Local level post from subprogramme 1); and (b) to establish two new posts (1 P-4 and 1 P-3) in executive direction and management.

18A.18 As part of the final stage of ECA restructuring that began in 2014 and in line with the new business model of the Commission, ECA proposes (a) to establish three new posts (1 P-4,1 P-3 and 1 P-2) in subprogramme 6 to increase its capacity in order to carry out its mandated activities; (b) to redeploy one post at the P-4 level to subprogramme 2 from subprogramme 7, one post at the P-3 level to subprogramme 5 from subprogramme 1, and one post at the P-3 level to subprogramme 7 from subprogramme 1; and (c) to establish one new Local level post in programme support.

18A.19 In terms of non-post resources, ECA is proposing to redeploy non-post resources from (a) subprogrammes 1, 4 and 7, and from programme support to (b) executive direction and management, subprogrammes 2, 5 and 6 to conduct increased monitoring and evaluation activities as well as strengthen and provide additional resources and support to regional integration and trade, capacity development in terms of NEPAD, and gender and women in development. In addition, non-post resources have been proposed under Programme support for the renovation of the Africa Hall building.

establish an enabling environment for other stakeholders to contribute effectively to the development and governance processes. In this regard, the guidelines established by the General Assembly and the Economic and Social Council, and internationally agreed development goals, including those deriving from the post 2015 development agenda, as and when approved by the General Assembly, and instruments adopted at the world summits and conference in the economic and social spheres, will be taken into account. ECA will ensure sufficient and regular sensitization, for example, policy briefs and policy dialogue on the significance and relevance of the necessary and required macroeconomic policies and strategies taking into consideration the countries' economic situation and performance, and the changing regional and global economic environment.

Outputs

18A.62 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Parliamentary documentation: reports to the Conference of African Ministers of Finance, Planning and Economic Development on recent economic and social developments in Africa (2);

(ii) Ad hoc expert groups: meeting of experts to review the draft Economic Report on Africa (2); meeting of experts to discuss the theme and methodology of the fifth edition of the African Governance Report (1); meeting of experts on effective regulatory institutions in public service delivery for structural transformation in Africa (1); meeting of experts on expanding and strengthening local entrepreneurship (1); meeting of experts on innovative sources of finance for structural transformation in Africa (1); meeting of experts to review the draft report on the post-2015 development agenda (2);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Recurrent publications: Economic Report on Africa (2); the post-2015 report: assessing progress in Africa toward the post-2015 development goals (2);

(ii) Non-recurrent publications: a study on modelling the link between structural change and economic growth in selected African countries (1); a study on the determinants of domestic demand and its role in Africa's structural transformation (1); fifth edition of African Governance Report focusing on economic governance-related issues within the framework of Africa's ongoing structural transformation agenda (1); a study on effective regulatory institutions in public service delivery for structural transformation in Africa (1); a study on global governance architecture for combating illicit financial flows, which will take stock of the current global initiatives and regulations in place to address the problem of illicit financial flows and to propose possible frameworks and/or instruments to improve the global governance in combating them (1); a study on expanding and strengthening local entrepreneurship: focusing on international and African best practices in expanding local entrepreneurship, complemented by three country case studies from Africa (1); a study on potential methodologies and reforms available to African countries to facilitate taxation of multinational corporations (1); a study on innovative sources of finance for structural transformation: focusing on optimizing resources through innovative approaches to raising capital to attain transformative growth and development (1); mutual review of development effectiveness: monitoring and assessing development progress in Africa and its development partners in the Organization for Economic Cooperation and Development relative to commitments made in support of the African Union/NEPAD objectives (2); study on gender-sensitive development planning for structural transformation in selected

18A.20 The changes in post resources and the redeployment of non-post resources are cost neutral. The increase of $824,400 is the result of additional resources proposed for the renovation of the Africa Hall building pursuant to General Assembly resolution 69/262.

Resource changes in line with General Assembly resolution 69/264 (further reductions)

18A.21 Resource changes in the amount of $738,600 are proposed in line with General Assembly resolution 69/264, under posts ($282,500) and non-post requirements ($456,100). The decrease of $282,500 under posts reflects the proposal to freeze recruitment against an established post under subprogramme 7, component 1. The proposed decrease of $456,100 under non-post resources relates mainly to travel of staff, which takes into account the anticipated impact of the approved standards of accommodation for air travel, and further efficiencies, mainly in contractual services and general operating expenses, that the Commission plans to bring about in 2016-2017.

Resource changes in line with General Assembly resolution 69/264 (efficiencies)

18A.22 Resource changes in the amount of $1,290,100 are proposed in line with General Assembly resolution 69/264, under posts ($586,500) and non-post requirements ($703,600). The decrease of $586,500 under posts reflects proposals to freeze recruitment against established posts in the programme support component.

18A.23 The proposed decrease of $703,600 under non-post resources relates mainly to efficiencies under supplies and materials and furniture and equipment that the Commission plans to bring about in 2016-2017.

Other assessed and extrabudgetary resources

18A.24 During the biennium 2016-2017, it is anticipated that extrabudgetary resources will amount to $51,671,400, representing 24.5 per cent of the overall requirements for ECA and reflecting a decrease of $20,488,500 compared with the estimated $72,159,900 for the biennium 2014-2015. It is anticipated that 199 posts will be financed from extrabudgetary resources in the 2016-2017 biennium, which represents a decrease of 27 posts compared with 226 posts estimated for 2014-2015. The outputs in support of the proposed programme of work are described under the various subprogrammes.

18A.25 Extrabudgetary resources are mobilized mostly from bilateral sources under agreements between ECA and global and regional institutions and organizations concerned with African development. In the 2014-2015 biennium, ECA did not realize the expected extrabudgetary resources (a) trend which is expected to continue in 2016-2017) owing to several reasons, inter alia: (a) the late signing of the memorandum of understanding with the joint funding partners and the increased emphasis on "hard earmarked" funding by donors; (b) phasing out and/or termination of projects that were deemed to not be in alignment with the priorities of the recently repositioned ECA; (c) the Ebola epidemic in West Africa, which resulted in the shifting of funds to fight the disease and to support economic recovery in the most affected countries; (d) the conclusion of multiyear projects that spanned three bienniums and for which funding support might not be extended; (e) continued effects of the global financial crisis on the volume of donor funding; and (f) the new ECA Partnership Strategy which looks at partnerships beyond funding to include technical collaboration with leading research institutions, think tanks and sister United Nations agencies, including the Food and Agriculture Organization of the United Nations, the International Fund for Agricultural Development for Land Policy Initiatives, and the United Nations Development Programme for the African Minerals Development Centre in the area of policy research and knowledge delivery.

18A.26 Extrabudgetary resources will complement resources from the regular budget to finance technical cooperation activities and build capacity of member States in a number of priority areas, such as: macroeconomic policy; industrialization; development planning; trade; and natural resources contracts negotiation. The resources will also cover activities related to knowledge management, statistics, social development and gender.

18A.27 The continued availability of extrabudgetary resources will have a significant impact on the Commission's ability to undertake activities that will result in the promotion of inclusive and sustainable economic and social development in support of accelerating Africa's structural transformation, in line with the priorities and vision articulated in the African Union's Agenda 2063, the NEPAD programme and the internationally agreed development goals and outcomes of major United Nations conferences and international agreements.

Other information

18A.28 As part of its efforts to support organizational and development effectiveness and impact, ECA has put in place an enhanced Programme Accountability Framework to provide regular feedback on programme performance, help facilitate the decision making process and contribute to managing results. The main components of the accountability framework, which include the Executive Management Performance dashboard, Quality Assurance Policy and Evaluation Policy, contribute to entrenching credible operational practices to reinforce confidence and trust in the role and contribution of the Commission to the region's socioeconomic transformation agenda. The framework adopts an integrated approach to results and resources management, promotes accountability measures with incentives, brings together streams of work in evidence-based policy research and knowledge delivery to advance policy impact; acknowledges the centrality of knowledge management, strategic partnership and the role of risk management in a results-based environment. The accountability framework provides the basis to effectively communicate management and development results to internal and external audiences.

18A.29 ECA has formulated a corporate evaluation policy which entered into force in December 2014. The policy explains the objectives, roles and functions of evaluation within ECA, defines the institutional framework within which it operates and outlines the general processes by which it is operationalized. The policy governs the evaluation function of ECA and applies to all initiatives supported and funds administered by the Commission. It is aligned with the norms and standards of the United Nations Evaluation Group and is tailored specifically to the unique mandate and role of ECA to promote policy research and knowledge delivery in supporting the social and economic transformation of Africa. Two categories of evaluations are typically conducted, which include: (a) external evaluations, which are managed and conducted by entities outside ECA, such as the Office for Internal Oversight Services (OIOS); and (b) internal evaluations, undertaken by ECA. A performance management dashboard has also been developed as an executive management tool, which combines critical strategic, operational and financial information to aid strategic decision making. It aims at supporting sustained, integrated and coherent management of performance and is responsive to the overarching aspiration of the Commission to become the think tank of reference on African development policy issues. The dashboard is organized into four thematic clusters: (a) policy influence; (b) credibility/trust; (c) accountability and learning; and (d) operational effectiveness. Those clusters are underpinned by 10 strategic results, which are measured using key performance indicators.

18A.30 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of evaluation for this section would amount to $1,490,800, estimated at (a) $456,200 (52 work-months) for staff, representing 26 work-months of staff in the Professional category and 26 work-months of staff in

the General Service category; and (b) $1,034,600 for non-post requirements, consisting of $669,400 from the regular budget and $365,200 from extrabudgetary resources, which would provide for discretionary self-evaluation of the Commission's activities. Periodic thematic evaluations as well as evaluations of organizational performance would cover the main programme responsibilities and deliverables of the Commission. Requirements would also provide for mandatory self-assessment involving measurement of whether the programme is on track in achieving the results expected as proposed in the context of the logical frameworks approved for 2016-2017.

18A.31 As part of its revamped framework for managing results, ECA has developed a quality assurance policy which entered into force in December 2014. The policy will guide the planning, deployment, monitoring and evaluation of quality assurance activities at ECA. The scope of the policy includes all ECA knowledge products and services, strategic planning instruments and reports, and business processes and systems including business operations and information and knowledge management systems. The policy adopts a dual-track approach: the first track involves self-assurance by programme managers that will be supplemented by quality reviews in the second track by the office responsible for quality assurance. Quality reviews will involve quality assurance panels for strategic products and services, strategic planning instruments and business processes.

18A.32 Resources for business continuity activities will be utilized for implementing and financing various activities, such as: maintaining dedicated personnel for pandemic preparedness; first aid, trauma, emergency, crisis response training at ECA headquarters, subregional offices and IDEP; conducting independent business continuity plan assessment and business continuity preparedness assessment at ECA headquarters, the subregional offices of the Commission and IDEP, including inter-agency activities; providing support, facilities and equipment (including maintenance) to critical staff; and maintaining relevant levels of supplies necessary in response to crisis/emergency situations.

18A.33 Strategic partnerships will continue to be central to the implementation of the programme. In line with its new partnership strategy, ECA will leverage its comparative strengths to engage a wide range of partners from within and outside the United Nations system in order to maximize the impact of its work. To this end, the Commission will continue to be involved in the work of the Executive Committee on Economic and Social Affairs as the main vehicle for ensuring policy and operational coherence in United Nations development activities, as well as enhancing collaboration with United Nations Development Group entities. ECA will also continue to build on its existing partnerships with the African Union, the African Development Bank and other regional organizations, as well as with African civil society and private sector organizations. Inter-agency coordination and collaboration among United Nations agencies working in Africa will continue to be strengthened through the regional consultation mechanism of the agencies convened by ECA in support of the African Union and its NEPAD programme at the regional and subregional levels. In addition, it will work closely with other regional commissions to develop joint initiatives and inputs with a view to strengthening the regional dimension in global development. At the national level, ECA will work closely with the United Nations resident coordinator system to exploit the inherent strengths of the funds and programmes. Partnerships with other stakeholders, including the private sector, civil society, universities and research institutions, will be developed and enhanced.

18A.34 As part of the programme of work, the issuance of publications has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 18A.6 and as distributed in the output information for each subprogramme.

Table 18A.6 **Summary of publications**

	2012-2013 actual			2014-2015 estimate			2016-2017 estimate		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	–	–	34	–	–	49	–	–	56
Non-recurrent	–	–	65	–	–	68	–	–	88
Total	–	–	**99**	–	–	**117**	–	–	**144**

A. Policymaking organs

Standing intergovernmental organs and expert bodies

Resource requirements (before recosting): $962,000

Economic Commission for Africa (*Conference of African Ministers of Finance, Planning and Economic Development and its Committee of Experts*)

18A.35 The Economic Commission for Africa provides the legislative mandate and policy guidance to the work of the secretariat. The terms of reference of the Commission were established by the Economic and Social Council in its resolution 671 A (XXV) of 29 April 1958 and subsequent amendments. The Commission is composed of 54 members and reports to the Economic and Social Council.

18A.36 The Commission holds annual sessions to review the work of ECA secretariat, approve its biennial programme of work, and make decisions on the recommendations of its subsidiary bodies and of the Executive Secretary. Since 2008, the annual session of the Commission has been organized jointly with African Union Conference of African Ministers of the Economy and Finance. The annual session also serves as a forum for articulating the position of Africa on development issues on the agenda of the United Nations. The Committee of Experts is an integral part of the session of the Commission, which meets prior to and provides technical support to the Conference. The forty-ninth and fiftieth sessions will be convened in 2016 and 2017 with a Committee of Experts segment to consider programmatic agenda items, followed by the Ministerial segment.

Subregional Intergovernmental Committee of Experts

18A.37 The five subregional Intergovernmental Committees of Experts meet annually between February and March prior to and report to the Conference of African Ministers of Finance, Planning and Economic Development through the Committee of Experts. They oversee the overall formulation and implementation of the programme of work and priorities of the respective subregional offices, make recommendations on issues concerning economic and social development in their respective subregions, as well as on the promotion and strengthening of subregional economic cooperation and integration. Whenever the need arises, meetings are held back-to-back with major ministerial conferences of the regional economic communities in order to provide a platform for subregional ministerial caucuses to discuss specific subregional development challenges. The outcomes of such meetings are brought to the attention of the Conference of African Ministers of Finance, Planning and Economic Development.

18A.38 The Commission comprises four specialized subsidiary intergovernmental committees: The Committee on Gender and Social Development is an advisory forum of experts and policymakers, which provides guidance to the Commission in its work of promoting equitable and inclusive human and social development in Africa, with particular focus on gender, employment, population

and youth development, social protection and urbanization. The Committee reviews follow-up activities pertaining to global conferences and regional action programmes in the areas of social development, including the global and regional platforms for action on the advancement of women. It also reviews major trends and issues of regional interest regarding human and social development. The Committee meets biennially, and its next meeting is in 2017.

18A.39 The Committee on Sustainable Development serves as a forum of experts that provides advice to the Commission in integrating the economic, social and environmental dimensions of sustainable development in line with the outcome of the United Nations Conference on Sustainable Development (Rio+20). In this regard, the Committee will provide guidance to the work of the Commission in the interlinked areas of food security, agriculture, land, climate change, including green economy policies and natural resources development and management. In response to the mandate from Rio+20 on promoting a balanced integration of the three dimensions of sustainable development, the members of the Committee will comprise experts and policy makers representing the three constituencies — economic, social and environment. The Committee meets on a biennial basis and its meeting will be in 2017. The outcomes of the Committee's meeting will feed into the Africa Regional Implementation Meeting, which has been upgraded to a high-level political forum on sustainable development at the regional level.

18A.40 The Committee on Regional Cooperation and Integration promotes the implementation of measures designed to strengthen economic cooperation and integration among African countries. It coordinates and harmonizes policies and programmes among African countries as a prerequisite for accelerating regional economic integration, with particular focus on critical sectors such as trade and investment policy, as well as infrastructure and industrialization. It comprises experts in the field of industry, trade and integration drawn from Governments and the private sector. The Committee meets on a biennial basis and its next meeting will be in 2017.

18A.41 The Committee on Statistics, composed of experts and policymakers in the field of statistics, is responsible for providing strategic direction to the work of the Commission on statistics and statistical development in Africa, covering all the relevant fields of statistics. The members of the Committee include experts from such fields as statistics, planning, information and communications technology, including geo-information. The Committee meets on a biennial basis, and its next meeting will be in 2016.

18A.42 With the exception of the Commission, which meets in a six-day annual session, all intergovernmental organs of the Commission will meet for a duration ranging from three to five days.

18A.43 The distribution of resources for policymaking organs is reflected in table 18A.7.

Table 18A.7 **Resource requirements: policymaking organs**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Non-post	962.5	962.0	–	–
Total	**962.5**	**962.0**	**–**	**–**

18A.44 Resource requirements in the amount of $962,000, reflecting a decrease of $500, would provide for other staff costs, general operating expenses, and supplies and materials required for servicing the session of the Commissions and its subsidiary bodies. The decrease is owing to decreased

requirements under supplies and materials, partially offset by increased requirements under other staff costs.

B. Executive direction and management

Resource requirements (before recosting): $17,551,500

18A.45 Executive direction and management comprises the Office of the Executive Secretary, the Strategic Planning and Operational Quality Division, the Public Information and Knowledge Management Division, the Office of Partnership, and Business Continuity.

18A.46 The Office of the Executive Secretary maintains and manages effective partnerships and collaboration with major African continental organizations, such as the African Union Commission and the African Development Bank and regional economic communities, as well as other key stakeholders in order to promote synergies in policies and activities on major regional development issues and concerns for Africa. It fosters African ownership and consensus-building on emerging and urgent development policy issues facing the continent, and promotes policy advocacy on Africa in the international community. The Office promotes the effective coordination of the role of the United Nations in Africa by maintaining regular consultations with organizations of the United Nations system working in Africa to promote concerted action on United Nations-system activities including the annual session of the Regional Coordination Mechanism. It also strengthens collaboration with the other regional commissions with a view to sharing experiences, and coordinating and harmonizing actions on issues of mutual and collective interest.

18A.47 The Office further provides support in setting the overall strategic direction and management of the secretariat of the Commission while ensuring the optimal use of resources. It advises the Executive Secretary on specific questions of policy, and on legal, management and subregional cooperation. It maintains relations with member States, United Nations organizations and other international organizations. It represents the United Nations Legal Counsel in Addis Ababa, provides advice to the Executive Secretary and senior management at ECA on all legal matters and represents the Secretary-General in all United Nations Dispute Tribunal matters. It also provides oversight on the organization and functioning of the annual session of the Commission and ensures effective implementation of actions emanating from resolutions and decisions of the Commission, the Economic and Social Council and other intergovernmental organizations. It provides policy guidance to the five ECA subregional offices and the African Institute of Economic Development and Planning to ensure they are responsive to the needs of member States and their major intergovernmental institutions, including the regional economic communities. In addition, it ensures there are effective synergies among the five ECA subregional offices, the African Institute of Economic Development and Planning and the substantive divisions of ECA at headquarters to deliver as one.

18A.48 The Strategic Planning and Operational Quality Division includes the Programme Planning and Budgeting Section, Evaluation Section and Operational Quality Section. The Division supports and advises the Executive Secretary on the overall strategic direction, priorities and policies in the areas of program coordination, planning and budgeting, monitoring, evaluation and operational quality assurance, including reporting on the implementation of ECA programme of work within a results-oriented framework to ensure organizational effectiveness. The Division coordinates the preparation of the Commission's reporting on performance to relevant intergovernmental bodies, reports on the implementation of relevant resolutions and decisions of intergovernmental bodies, including coordinating the preparation of and follow-up to reports and activities in support of the implementation of the outcomes of the United Nations global conferences in Africa; responds to requests from United Nations Headquarters on programme-related matters, including contributing

to initiatives at the global level where a regional perspective is needed; provides support to ECA subprogrammes in the implementation of guidelines and directives established by the General Assembly to ensure increased transparency, accountability and consistency in the Commission's work; maintains liaison with and coordinates ECA-wide reporting to oversight bodies, including the Office of Internal Oversight Services and external auditors.

18A.49 The Public Information and Knowledge Management Division promotes the visibility and impact of the Commission's work through its four sections for Communications, Publications, Knowledge Services, and Information and Communications Technology. Visibility is promoted through robust communications capacities to engage the media and leverage multimedia tools, and through the sharing with professional groups of the knowledge and library services of the Commission. Impact is promoted through strategic information and communications technology (ICT) investments aimed at maximizing productivity and facilitating communication, and through sustaining the Commission's policy research publishing capacity at the level of a world-class think tank. Except for the Communications Section, the sections under this Division are budgeted under programme support.

18A.50 The Office for Partnerships coordinates the ECA partnerships and technical cooperation programme. The Office also manages and reports on technical cooperation projects and funds, builds and maintains partnerships between ECA and its development partners and mobilizes extrabudgetary resources.

18A.51 The Business Continuity activity at ECA ensures continuity of the Commission's critical operations at all times, including when faced with risks such as threat of a pandemic, localized sudden onset of disaster, technological failures or military or terrorist-related incidents.

Table 18A.8 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To ensure effective implementation of legislative mandates and compliance with the United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Enhanced coordination, planning and monitoring of the programme of work and resources thereto	(i) Increased percentage of pre-session documents submitted in accordance with the required deadline	Target	98	95	95
		Estimate		95	93
		Actual			93
	(ii) Effective and timely delivery of component outputs and services	Target	100	100	100
		Estimate		98	98
		Actual			100
(b) Enhanced new and existing strategic and technical partnerships	Increased number and types of new strategic and technical partnerships in support of the knowledge production, dissemination and policy advocacy work of ECA	Target	280	–	–
		Estimate		233	–
		Actual			158
(c) Broadened the extra budgetary resource base through increased and predictable extrabudgetary funding	Increased extrabudgetary resource level [Millions of United States dollars]	Target	51.7	73.0	44.5
		Estimate		72.2	52.0
		Actual			58.2

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(d) Reduced exposure of ECA to risk, legal liabilities and claims	Percentage of agreements and legal instruments which expose ECA to acceptable risk and liabilities	Target	7	–	–
		Estimate		10	–
		Actual			–
(e) Communications, publications, knowledge services and ICT components of ECA's subprogrammes are effectively delivered on a timely basis	Timely delivery of components' outputs	Target	100	–	–
		Estimate		80	–
		Actual			–
(f) The organizational change strategies under the purview of the Public Information and Knowledge Management Division (communications, publications, knowledge management and ICT) are introduced and implemented	Timely implementation of the business plan of the Division [Number of recommendations in the strategy documents]	Target	100	–	–
		Estimate		80	–
		Actual			–
(g) Policymaking organs are effectively supported with communications, documentation, knowledge and ICT services	Participant feedback on communication, documentation, knowledge and ICT services is favourable	Target	Very satisfactory	–	–
		Estimate		Satisfactory	–
		Actual			–
(h) Enhanced reduction of carbon footprint for printing and publishing	Maintain emissions to ISO 14001-2004 certification standards	Target	Achieved	–	–
		Estimate		Achieved	–
		Actual			–

External factors

18A.52 The component is expected to achieve its objectives and expected accomplishments on the assumption that member States and development partners: (a) continue to prioritize and invest in inclusive and sustainable economic and social development in support of accelerating Africa's structural transformation; (b) effectively support ECA with the necessary core and extrabudgetary resources and supportive institutional and policy frameworks; (c) continue to request technical assistance from ECA in the implementation of their policies, programmes and projects; and (d) implement activities that contribute to the results of this work programme.

Outputs

18A.53 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: ECA Conference of African Ministers of Finance, Planning and Economic Development: forty-ninth and fiftieth sessions of the Conference of African Ministers of Finance, Planning and Economic Development and Committee of Experts and its subsidiary bodies (8); and planning and substantive servicing of the meetings of the Ambassador's Briefings (1);

(ii) Parliamentary documentation: report of the Executive Secretary on the activities of ECA (annual report on the Commission) (2); ECA programme performance report for the biennium 2016-2017 (1); ECA proposed strategic framework for the biennium 2018-2019 (1); ECA proposed programme budget for the biennium 2018-2019 (1); issue papers (2);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Recurrent publications: ECA Technical Cooperation Report (the 2015 report in 2016 and the 2016 report in 2017); annual report on assuring quality at ECA (2); annual evaluation report (2);

(ii) Special events: tenth African Development Forum (1); commemoration of United Nations Day and other observances (2); United Nations Pledging Conference (2); partners' round table meetings (2 in 2016 and 2 in 2017);

(iii) Inter-agency meetings: inputs to United Nations intergovernmental bodies and coordination mechanisms, including the high-level political forum on sustainable development, the United Nations Chief Executives Board for Coordination, and the United Nations Development Group (3);

(iv) Exhibits, guided tours, lectures: exhibits, communications, advocacy and marketing in support of major events, briefings and presentations of the flagship and major publications of ECA to key stakeholders and the media (2);

(v) Booklets, pamphlets, fact sheets, wallcharts, infographics, information kits; production of regular public information materials for internal and external users in English and French (1);

(vi) Press releases, press conferences: organization of press conferences, webcasts, online media events of the Executive Secretary and other senior officials of ECA and visiting United Nations officials in English and French (1); press releases in English and French on ECA meetings and activities and on information received from the Department of Public Information, other United Nations offices and specialized agencies (1);

(vii) Technical materials: guidelines, tools and methodologies for evaluation (1); production of multi-media, thumb drives, digitized versions and other media storage of all major reports and events (1);

(viii) Audiovisual resources: electronic, audio and video issuances, including production of recorded interviews, podcasts, webcasting/live streaming, dispatches, documentaries and feature packages for use in radio and television programmes and social media outlets, in English, French and Arabic related to ECA flagship products and major thematic outputs and conferences (1); maintenance and updating of the ECA website, blogs and social media sites in English and French (2);

(c) Conference services (regular budget/extrabudgetary):

(i) Library services: maintaining the ECA physical library space and library services; maintaining the Commission's institutional repository, in document and/or digital form (1); anchoring the federated search engine for access to social and scientific knowledge in Africa digital documentation, undertaking knowledge networking coordination and facilitation services (1);

(d) Technical cooperation activities (extrabudgetary):

(i) Fellowships: fellows/visiting scholars/interns to support the senior research fellowship scheme initiative to establish and promote an institutionalized research enterprise and culture (1); fellows/interns to support the strengthening of quality assurance processes at ECA (2); fellow/intern to support the strengthening of the evaluation capacity of ECA (1);

(ii) Field projects: production and publishing for four policy research journals — three co-published and one self-published (1); expanding partnerships with media

organizations and think tanks in order to increase and deepen the ability of the Commission to leverage strategic organizations to enhance its levels of influence (1); delivering the Knowledge Services of ECA, providing expert advisory services in knowledge networking and digitizing knowledge collections (1); expanding sources for Africa's digital knowledge repository through the network of African librarians and documentation centre professionals (African Virtual Library and Information Network (1); extending knowledge-sharing and facilitation services to African professional groups in the thematic areas of the Commission (1); producing "knowledge guides" from desk research and bibliographic material as inputs for research, policy analysis and decision-making (1); sharpening the representation of the Commission's brand in all of its visual elements, printed materials, digital materials, multi-media and physical items and signage (1); designing and introducing automation systems and tools requested by divisions, offices and extrabudgetary projects with an allocation for information and communications technology systems development and infrastructure servicing requests from divisions or offices that have extrabudgetary projects with an allocation for printing, publishing and documentation services (1);

(e) Administrative support services (regular budget/extrabudgetary):

I. Overall management

(i) Administration of justice: legal review and clearance of agreements of cooperation, memorandums of understanding and related instruments (1); representation of ECA at the United Nations Dispute Tribunal (1); conduct of training workshops on the use of agreements and legal instruments (1);

II. Central support services

(ii) Archives and records management: supporting the Division of Administration in record indexing and business systems (1); assist divisions and subregional offices in archives and record creation/capture, and harmonization of business processes using modern technologies (5);

(f) Internal oversight services (regular budget/extrabudgetary):

(i) Evaluations: strategic, thematic, subprogramme and project evaluations and self-evaluations (7); external evaluation of the Commission's four year (2014-2017) evaluation policy (1);

(ii) Management reviews: servicing of periodic programme performance and management review meetings, including preparation of programme performance reports at the subprogramme level (1); joint financial arrangement project review forums (4); organization of quality assessments of selected ECA products and services by way of quality assurance panels as part of the Commission's quality assurance policy (12);

(iii) Evaluations: evaluation of the joint financial arrangement support to the ECA programme budget 2016-2017 (1);

(iv) Management reviews: joint programme performance review meetings (4).

18A.54 The distribution of resources for executive direction and management is reflected in table 18A.9.

Table 18A.9 Resource requirements: executive direction and management

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	12 593.7	13 662.2	52	56
Non-post	3 616.0	3 889.3	–	–
Subtotal	**16 209.7**	**17 551.5**	**52**	**56**
Extrabudgetary	7 403.2	3 795.2	24	18
Total	**23 612.9**	**21 346.7**	**76**	**74**

18A.55 Post resources in the amount of $13,662,200, reflecting an increase of $1,068,500, would provide for 56 posts (1 USG, 2 D-2, 3 D-1, 8 P-5, 9 P-4, 11 P-3, 1 National Professional Officer and 21 Local level). The increase is owing to: (a) the inward redeployment of two posts (1 P-5 from subprogramme 7, component 5, and one Local level from subprogramme 1); and (b) the establishment of two new posts (1 P-4 and 1 P-3).

18A.56 The four posts are required to provide the capacity to support the incumbent of the post of Deputy Executive Secretary (D-2) that was established in the biennium 2014-2015.

18A.57 Non-post resources amounting to $3,889,300, reflecting an increase of $273,300, would provide for other staff costs, consultants, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The increase is owing mainly to higher requirements for consultants to carry out increased monitoring and evaluation activities, partially offset by a reduction in travel of staff, which takes into account the anticipated impact of the approved standards of accommodation for air travel.

18A.58 During the biennium 2016-2017, projected extrabudgetary resources amounting to $3,795,200, reflecting a decrease of $3,608,000, would provide for 18 posts (1 P-4, 2 P-3, 2 National Professional Officer and 13 Local level) and non-post resources for the provision of support services to substantive programmes and projects in the areas of programme and budget formulation, monitoring and evaluation and preparation of progress reports on the implementation of projects. The resources will also contribute to the production and publishing of policy research journals; expanding partnerships with media organizations and think tanks in order to increase and deepen the ability of ECA to leverage strategic organizations to enhance its levels of influence; delivering the Commission's Knowledge Services, providing expert advisory services in knowledge networking and digitizing knowledge collections; expanding sources for Africa's digital knowledge repository through the network of African librarians and documentation centre professionals; extending knowledge-sharing and facilitation services to African professional groups in the Commission's thematic areas; producing "knowledge guides" from desk research and bibliographic material as inputs for research, policy analysis and decision-making; sharpening the representation of the Commission's brand in all of its visual elements, printed materials, digital materials, multi-media and physical items and signage; designing and introducing automation systems and tools requested by divisions, offices and extrabudgetary projects with an allocation for information and communications technology systems development and infrastructure; and servicing requests from divisions or offices having extrabudgetary projects with an allocation for printing, publishing and documentation services. The decrease of $3,608,000 in extrabudgetary resources is the result of a lower projection of voluntary contributions from donors compared with the biennium 2014-2015.

C. Programme of work

18A.59 The distribution of resources by subprogramme is reflected in table 18A.10.

Table 18A.10 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
A. Regular budget				
1. Macroeconomic policy	8 116.3	7 224.1	31	27
2. Regional integration and trade	6 632.2	6 915.0	27	28
3. Innovations, technologies and management of Africa's natural resources	5 806.3	5 177.6	19	19
4. Statistics	9 136.4	8 922.2	38	37
5. Capacity development	2 959.2	3 242.2	10	11
6. Gender and women in development	777.6	1 642.1	2	5
7. Subregional activities for development				
(a) Subregional activities in North Africa	6 559.9	5 982.8	21	21
(b) Subregional activities in West Africa	6 097.4	6 031.4	20	20
(c) Subregional activities in Central Africa	6 808.3	6 782.4	21	21
(d) Subregional activities in East Africa	6 537.3	6 212.0	22	21
(e) Subregional activities in Southern Africa	7 292.5	6 276.5	25	22
8. Development planning and administration	2 600.0	2 600.0	–	–
9. Social development policy	5 687.6	5 669.8	22	21
Subtotal	**75 011.0**	**72 678.1**	**258**	**253**
B. Extrabudgetary	56 832.5	39 774.5	132	103
Total	**131 843.5**	**112 452.6**	**390**	**356**

Subprogramme 1
Macroeconomic policy

Resource requirements (before recosting): $7,224,100

18A.60 Substantive responsibility for this subprogramme is vested in the Macroeconomic Policy Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 15 of the biennial programme plan for the period 2016-2017. The main strategic focus of the subprogramme will be to contribute in accelerating the transformation of African countries from low- to middle-income status. An important element in this strategy is to engage in applied research to develop policy recommendations to support member States in the design of appropriate macroeconomic policies and programmes to achieve high-level, inclusive

African countries (1); study on recurrent and emerging issues for African least developed countries leading to policy recommendations that will help to address challenges while enhancing opportunities (1);

(iii) Technical materials: policy briefings on emerging issues and challenges of relevance to Africa's growth and development (7); research papers on emerging issues (3);

(iv) Contribution to joint outputs and substantive servicing of inter-agency meetings: contribution to World Economic Situation and Prospects (2); report of the Secretary-General on the least developed countries: reviews of the implementation of the Istanbul Programme of Action in close coordination with the global-level and country-level follow-up processes (2);

(v) Special events: regional and international launch of Economic Report on Africa (10); launch of the fifth edition of the African Governance Report (1); launch of the report on the post-2015 development agenda (2); African Economic Conference (2);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Fellowships and grants: visiting scholars, fellows and interns to enhance capacity in development issues and policy analysis (4);

(ii) Field projects: strengthening forecasting and modelling skills in selected subregions (1).

18A.63 The distribution of resources for subprogramme 1 is reflected in table 18A.12.

Table 18A.12 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	7 075.4	6 171.7	31	27
Non-post	1 040.9	1 052.4	–	–
Subtotal	**8 116.3**	**7 224.1**	**31**	**27**
Extrabudgetary	8 081.4	2 545.4	10	4
Total	**16 197.7**	**9 769.5**	**41**	**31**

18A.64 Post resources in the amount of $6,171,700, reflecting a decrease of $903,700, would provide for 27 posts (1 D-1, 4 P-5, 6 P-4, 4 P-3, 2 P-2, and 10 Local level). The decrease is owing to: (a) the outward redeployment of three posts (1 Local level post to Executive direction and management, 1 P-3 post to subprogramme 5, and 1 P-3 post to subprogramme 7, component 2); and (b) the abolishment of one post at the P-3 level. The outward redeployment of one post at the P-3 level to each of subprogrammes 5 and 7, component 2, as well as the abolishment of one post at the P-3 level, are part of the final stage of the restructuring of the Commission that began in 2014 and are in line with the new business model of ECA.

18A.65 Non-post resources amounting to $1,052,400, reflecting a net increase of $11,500, would provide for other staff costs, consultants, experts, travel of staff, and contractual services. The net increase is the result of increased requirements under contractual services owing to the increased number of technical materials and non-recurrent publications that require additional resources for editing, translation and layout services for publication; partially offset by a reduction under travel of staff,

which takes into account the anticipated impact of the approved standards of accommodation for air travel.

18A.66 During the biennium 2016-2017, projected extrabudgetary resources amounting to $2,545,400, would provide for four posts (1 P-3 and 3 Local level) and non-post resources: (a) to contribute to the analytical work, production, and dissemination of the Economic Report on Africa, the African Governance Report, the report on assessing progress in Africa toward the post-2015 development agenda, as well as the programmed non-recurrent publications; (b) organize jointly (with the African Development Bank and the United Nations Development Programme) the African Economic Conference, which contributes to the fostering and sharing of ideas between economists and policymakers and to building capacity for economic analysis and policymaking on the continent; (c) enable the Division to scale up its analytical work, technical support, development policy and knowledge sharing to adequately respond to the needs of member States; (d) ensure the quality and timely delivery of programmed outputs of the subprogramme, including training programmes, in collaboration with IDEP, with a view to strengthening the capacity of its member States to formulate evidence-based plans and policies in support of economic and social transformation on the continent. The decrease of $5,536,000 in extrabudgetary resources is the result of a lower projection of voluntary contributions from donors compared with the biennium 2014-2015.

Subprogramme 2
Regional integration and trade

Resource requirements (before recosting): $6,915,000

18A.67 Substantive responsibility for this subprogramme is vested in the Regional Integration and Trade Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 15 of the biennial programme plan for the period 2016-2017. To address the challenges of inclusive development and structural transformation in Africa, the work of the subprogramme will focus on policy research, consensus-building and the provision of advisory services in support of the efforts of member States, the African Union Commission and regional economic communities towards achieving structural transformation in Africa through trade, investment, industry, agriculture and land management for inclusive and sustainable development. Policy research, case studies and capacity-building programmes will be undertaken to boost African cross-border investments, intra-African trade and Africa's negotiating capacity in multilateral trade negotiations in the context of fostering the continent's integration. The subprogramme is oriented towards strengthening the role of African countries in world trade and the global economy by strengthening their capacity to formulate and implement trade policies and export development strategies. Through analysis and the preparation of recommendations, it will help stakeholders to face new challenges in intraregional trade, international trade, trade negotiations, regional integration and international economic relations. The subprogramme will also promote policy discussion and consensus-building issues on trade and investment.

18A.68 The subprogramme will contribute to Africa's transformation agenda through the conduct of research and analytical work in support of the efforts of member States to implement the Action Plan for Accelerated Industrial Development in Africa, the Programme of Infrastructure Development in Africa (PIDA) and other initiatives in the areas of industrialization and infrastructure that promote regional integration as a strategy for economic development. Work will be guided by the African Union Commission's plan of action (2013-2017) and will be carried out in close collaboration with the African Union Commission, the African Development Bank and regional economic communities in developing relevant evidence-based policies for both

industrialization and infrastructure development in Africa. In the area of agriculture and land management, the Division will undertake work focused on agriculture and rural transformation, regional value chains in strategic commodities, and land rights and land use management.

Table 18A.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote regional cooperation and integration among member States so as to tackle the challenges of structural transformation and strengthen Africa's role in the global economy through trade, investment, industry, agriculture and land management for inclusive and sustainable development

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Enhanced capacity of member States and regional economic communities to develop and implement policies and programmes to accelerate industrialization, with a focus on regional infrastructure, energy, regional value chains, food security and agriculture	(i) Increased number of countries and regional economic communities using ECA policy measures and tools to design and implement policies and programmes on infrastructure, regional value chains, food security and agriculture in support of structural transformation and sustainable development	Target	20	–	–
		Estimate		15	–
		Actual			–
	(ii) Increased number of countries integrating industrialization, productive capacity and development concerns into their national development policies and planning frameworks	Target	15	–	–
		Estimate		6	–
		Actual			–
(b) Enhanced capacity of member States and regional economic communities to develop and implement policies and programmes in the areas of intra-African and international trade, and the creation of an environment conducive to attracting investments	(i) Increased number of countries and regional economic communities that have developed and are implementing policies, programmes and institutional arrangements to boost intra-African trade, accelerate a regional free trade agreement and the Continental Free Trade Area and attract foreign direct investment and African cross-border investment	Target	41	–	–
		Estimate		29	–
		Actual			–
	(ii) Increased number of African countries participating in regional free trade areas and other regional trade arrangements that have harmonized their trade policies towards achievement of the Continental Free Trade Area	Target	20	–	–
		Estimate		15	–
		Actual			–
	(iii) Increased number of African countries benefiting from ECA assistance, including investment policy reviews, support in negotiating investment treaties and implementation of national policies attracting foreign direct investment	Target	8	–	–
		Estimate		–	–
		Actual			–

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(c) Improved capacity of member States to design and implement land policies and programmes that ensure secure gender-equitable land rights and effective and efficient use and management of land for sustainable development	Increased number of member States and regional economic communities implementing the guidelines on land policy and other policy recommendations of ECA as reflected in various types of feedback	Target	22	–	–
		Estimate		17	–
		Actual			–

External factors

18A.69 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is commitment from the international community, the region, the regional economic communities and member States to realize the potential benefits which may result from the Africa Common Free Trade Area, particularly through trade negotiations, facilitation and Aid for Trade; and (b) member States and development partners remain committed to the core and priorities of the outcomes of major summits and conferences on economic transformation and sustainable development.

Outputs

18A.70 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: the tenth session of the Committee on Regional Cooperation and Integration will be held to consider developments and progress made by member States, regional economic commissions, and the African Union Commission in Africa's integration process (4);

(ii) Parliamentary documentation: comprehensive report to the tenth session of the Committee on Regional Cooperation and Integration on developments in Africa's regional integration in the context of trade, investments, infrastructure, industrialization, land management, food security and agriculture with a view to influencing policy (1); report for the tenth session of the Committee on Regional Cooperation and Integration on how African countries are boosting intra-African investments with a view to sharing best practices among member States (1); report for the tenth session of the Committee on Regional Cooperation and Integration on how the promotion of Africa's industrialization is being achieved through inclusive infrastructure development (1); a report for the tenth session of the Committee on Regional Cooperation and Integration on the status of development of regional value chains in strategic commodities and the state of food security in Africa (1); a report for the tenth session of the Committee on Regional Cooperation and Integration on the progress towards land policy formulation and implementation in Africa (1);

(iii) Ad hoc expert groups: a meeting of experts to look at policy options for boosting intra-African investment through regional harmonization of investment policies and treaties (1); meeting of experts to review and study how promotion of Africa's industrialization can be strengthened through infrastructure development (1); meeting of experts to consider developments and new evidence arising from the assessment of regional integration in Africa (1); meeting of experts to review policy options on how to

strengthen agribusiness and agroindustries as pathways to sustainable and inclusive Africa's transformation (1);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: research-based paper on appropriate drivers for boosting intra-African investment flows towards Africa's transformation (1); compendium on foreign direct investment flows by sector with policy recommendations on how to attract foreign direct investment to strategic sectors (1); study on the relationship between infrastructure development, including infrastructure services and Africa's industrialization (1); study on agribusiness and agro industries as a basis for developing regional value chains towards Africa's transformation (1); evidence-based research report on land, ethnicity and conflict in Africa (1); policy research report on trade and Africa's transformation interrogating smart protectionism and industrialization options (1); policy report based on the assessment of regional integration in Africa (1);

(ii) Technical materials: booklets, fact sheets, wallcharts, information kits: development of electronic guides on investments (8); policy guidelines, policy briefs and toolkits to be developed in the areas of infrastructure, industrialization and energy (4); briefings on production transformation in the context of strengthening Africa's participation in regional and global value chains, (2); launch of African Land Policy Journal (1); information kits to strengthen messaging of trade policy options and guidelines (2);

(iii) Special events: support provided to commemoration of Africa Food Security Day and Africa Industrialization Day (2);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Fellowship and grants: visiting scholars, fellows and interns to build capacity in the areas of trade, food security, agriculture, land, industrialization, infrastructure, energy and investment (6);

(ii) Field projects: project on the maintenance of the Observatory on Regional Integration in Africa (2); project to offer analytical support to the African Union Programme for Infrastructure Development in Africa (1); project to provide analytical support to the Vienna Programme of Action for land-locked developing countries (1); project in support of the multi-agency African Transport Policy Programme (1); project promoting renewable energy and energy markets in support to the Sustainable Energy For All initiative of the Secretary-General (2); project focusing on a selected number of countries and regional economic communities on deepening of commodity-based value chains (1); project in line with the African Union agenda on land to strengthen capacity of member States and regional and subregional organizations for land policy formulation and implementation in Africa through the African Land Policy Centre (2); project in line with the African Union agenda on boosting intra-African trade and the capacity of member States and regional economic communities to increase Africa's share of international trade through the Africa Trade Policy Centre (2).

18A.71 The distribution of resources for subprogramme 2 is reflected in table 18A.14.

Table 18A.14 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	5 893.2	6 229.9	27	28
Non-post	739.0	685.1	–	–
Subtotal	**6 632.2**	**6 915.0**	**27**	**28**
Extrabudgetary	5 256.5	9 399.7	15	19
Total	**11 888.7**	**16 314.7**	**42**	**47**

18A.72 Post resources in the amount of $6,229,900, reflecting an increase of $336,700, would provide for 28 posts (1 D-1, 3 P-5, 5 P-4, 6 P-3, 3 P-2 and 10 Local level). The increase is owing to the inward redeployment of one post (1 P-4 from subprogramme 7, component 2). The inward redeployment of the post at the P-4 level is part of the final stage of the restructuring of ECA that began in 2014 and is in line with new business model of the Commission.

18A.73 Non-post resources amounting to $685,100, reflecting a decrease of $53,900, would provide for other staff costs, consultants, experts, travel of staff, and contractual services. The decrease is owing to reduced requirements for: (a) contractual services to support the discretionary internal evaluation of the subprogramme; and (b) travel of staff, which takes into account the anticipated impact of the approved standards of accommodations for air travel.

18A.74 During the biennium 2016-2017, projected extrabudgetary resources amounting to $9,399,700 would provide for 19 posts (1 D-1, 2 P-5, 4 P-4, 8 P-3, and 4 Local level) and non-post resources: (a) to implement the Land Policy Initiative by improving land policies and programmes for equitable land rights and effective and efficient use and management of land for sustainable development; (b) to implement development, and policies and programmes in the areas of intra-African trade and international trade through the African Trade Policy Centre; and (c) to support training programmes in collaboration with IDEP with a view to strengthening the capacity of its member States in the areas of industrialization and infrastructure that promote regional integration as a strategy for economic development. The increase of $4,143,200 is owing mainly to the creation of new posts at the P-3 level and to provide increased resources to support the implementation of new initiatives on land policy issues and intra-African and international trade.

Subprogramme 3
Innovations, technologies and management of Africa's natural resources

Resource requirements (before recosting): $5,177,600

18A.75 Substantive responsibility for this subprogramme is vested in the Special Initiatives Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 15 of the biennial programme plan for the period 2016-2017. The strategy will focus mainly on research, policy development and analytical work to support member States in the following areas: (a) promoting the use of social, economic and environmental innovations and technological systems; (b) developing mineral resources in the context of the Africa Mining Vision; (c) advocating policy-relevant research and analysis to inform the formulation and

implementation of policies to foster a green economy in the context of sustainable development and poverty eradication and realize optimal benefits from Africa's natural resource endowments; and (d) providing support to member States in addressing challenges of climate change in key sectors, and putting in place appropriate plans and mechanisms to reflect national development priorities, policies, strategies and programmes.

Table 18A.15 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To promote the adoption and implementation of new initiatives with a view to advancing sustainable and equitable development in Africa

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Enhanced capacity of member States to nurture and harness new technologies and innovations for development	(i) Increased number of national, subregional and regional initiatives aimed at harnessing new technologies and innovations for development in line with ECA policy recommendations	Target	10	20	–
		Estimate		20	15
		Actual			15
	(ii) Increased number of countries adopting policies or regulatory frameworks for harnessing new technologies and innovation based on national or ECA research and advocacy work	Target	5	–	–
		Estimate		5	–
		Actual			–
(b) Enhanced capacity of member States to formulate and implement policy reforms with a focus on the most innovative sectors to foster a green economy in the context of sustainable development and poverty eradication	Increased number of countries that have formulated or implemented policy reforms, in line with ECA recommendations and with a focus on the most innovative sectors, to foster a green economy in the context of sustainable development and poverty eradication in line with ECA recommendations	Target	5	2	–
		Estimate		2	–
		Actual			–
(c) Enhanced capacity of member States and other stakeholders to formulate and implement policies, strategies and regulatory frameworks for the management of mineral resources in line with the Africa Mining Vision	Increased number of member States assisted by ECA that have launched strategies, plans of action and policy initiatives for the management of mineral and other natural resources in line with the Africa Mining Vision and/or their national policies	Target	10	–	–
		Estimate		5	–
		Actual			–
(d) Improved capacity of member States and other stakeholders to implement and integrate climate change adaptation approaches into key sectoral and national development policies, strategies and programmes to reduce vulnerability and strengthen resilience to impacts	Increased number of member States that have integrated and are implementing climate change approaches as a result of ECA support	Target	12	–	–
		Estimate		–	–
		Actual			–

External factors

18A.76 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumptions that: (a) Governments' development policies continue to include new technologies and innovation as a priority; (b) Governments will prioritize budget allocation for identified activities in new technologies and innovation for development; (c) partners will continue their support to promoting new technologies and innovation for development in Africa; (d) adequate knowledge, as well as institutional capacity on inclusive green economy are available in member States; (e) member States will support the development and implementation of a green economy framework; (f) partners will continue to provide support to the African Minerals Development Centre hosted by ECA; (g) member States and national policymakers are supportive of efforts and extend full cooperation for the mainstreaming of climate change effects in development plans and practices by allocating both human and financial resources; and (h) development partners honour their commitments and continue to support the African Climate Policy Centre.

Outputs

18A.77 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: Africa Regional Meeting/Forum for the High-level Political Forum on Sustainable Development (8);

(ii) Parliamentary documentation: report on the Africa Regional Meeting/Forum for the High-level Political Forum on Sustainable Development (2); report to the Africa Regional Meeting on new technologies and innovation for Africa's transformation and conference of ministers responsible for new technologies and innovation (1); report to the High-level Political Forum on Sustainable Development on inclusive green economy in the context of structural transformation in Africa (1);

(iii) Ad hoc expert groups: review of the report on new technologies and innovation trends in Africa (2); review of the annual report on African science, technology and innovation (2); review of study reports on inclusive green economy in the context of structural transformation in Africa (6); review of Country Mining Vision issues and options at the national level (1); review of mineral codes, documents and initiatives of regional economic communities (1);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: report on new technologies and innovation trends in Africa (2); annual report on African science, technology and innovation (2); climate change and development in Africa publication (2); special book projects on: (a) climate change and Africa's food sufficiency, (b) the economics of climate mitigation and low-carbon transition in Africa; and (c) historical analyses of the key pillars of the United Nations Framework Convention on Climate Change negotiations and Africa's development interests (3); study reports on inclusive green economy in the context of structural transformation (6); compendium of good practices on inclusive green economy in the context of structural transformation in Africa (1); report on Country Mining Vision issues and options at the national level (1); report on regional economic communities mineral codes, documents and initiatives (1);

(ii) Booklets, pamphlets, fact sheets, wallcharts, information kits: policy briefs on emerging issues and trends in new technologies innovation in Africa (4); policy briefs and research papers on inclusive green economy in the context of structural transformation (6);

policy brief and research papers on climate change and development in Africa (8); peer reviewed journal papers on climate adaptation and resilient development (6); methodological guidelines for assessments guiding climate investments in ecosystems (2);

(iii) Substantive servicing of inter-agency meetings: Conference of African Ministers Responsible for Mineral Resources Development (1); contribution to the African Union/NEPAD meetings on new technologies and innovation (2);

(iv) Special events: Senior Experts Dialogue on Science, Technology and Innovation (2); high-level policy event on inclusive green economy and structural transformation in Africa (1); Conference on Climate Change and Development in Africa (1);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Fellowships and grants: visiting scholars, fellows and interns to enhance capacity in mining and development issues and policy analysis (4); visiting scholars, fellows and interns to enhance capacity on inclusive green economy in Africa (4); fellowships on ECA work on climate change and development in Africa (20); grants to various institutions that are specialized in climate change, and to universities, member States and other stakeholders (20);

(ii) Group training (seminars, workshops, symposiums): training of experts and policymakers on inclusive green economy and structural transformation (2); training of decision-makers, legislators, parliamentarians, planners, media and youth on climate change and development (4); Young African Lawyers Network (6); Climate Development in Africa (ClimDev-Africa) Youth Platform (1); training for African scholars and researchers for enhanced participation in intergovernmental processes, such as the Intergovernmental Panel on Climate Change and the Intergovernmental Platform on Biodiversity and Ecosystems Services (10); workshops to support African academics, researchers and students in developing scientific journal articles (5);

(iii) Field projects: project related to promoting science, innovation and technology in Africa (1); project for Development and Implementation of Inclusive Green Economy Policies in the context of Structural Transformation in African Countries (1); implementation of climate research for development platform in Africa project (1); project for promoting widely available climate information, packaging and dissemination initiatives (5); quality analysis of climate information for development policy, decision support and management practice programme (15); strengthening work-stream on informed decision-making, awareness and advocacy on climate change and development (6); climate adaptation integration into African urban planning and infrastructural investments project (3); implement initiatives towards promoting synergies between adaptation and mitigation in tropical forest systems (3); launch climate change adaptation in transboundary natural resource systems (4); develop and implement regional approach project to climate change adaptation (3); provide strategic technical support capacity to the African Union, regional economic communities and member States for the implementation of the Africa Mining Vision in the areas of (a). policy and licencing; (b). geology and mineral information systems; (c). governance and participation; (d). artisanal and small-scale mining; (e). linkages, investment and diversification; (f). human and institutional capacities: and (g). communication and advocacy (1); joint sections project on promoting special initiatives for Africa's transformative agenda (1).

18A.78 The distribution of resources for subprogramme 3 is reflected in table 18A.16.

Table 18A.16 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	4 034.9	4 034.9	19	19
Non-post	1 771.4	1 142.7	–	–
Subtotal	**5 806.3**	**5 177.6**	**19**	**19**
Extrabudgetary	18 620.1	12 606.7	40	41
Total	**24 426.4**	**17 784.3**	**59**	**60**

18A.79 Post resources in the amount of $4,034,900 would provide for 19 posts (1 D-1, 2 P-5, 4 P-4, 2 P-3, 2 P-2, and 8 Local level).

18A.80 Non-post resources amounting to $1,142,700, reflecting a decrease of $628,700, would provide for other staff costs, consultants, experts, travel of staff, and contractual services. The decrease is owing to: (a) removal of non-recurrent resources related to the United Nations Conference on Sustainable Development (Rio+20); (b) reductions under travel of staff, which take into account the anticipated impact of the approved standards for accommodations and air travel; and (c) reductions under contractual services as a result of the efficiencies that ECA plans to bring about in 2016-2017 in line with General Assembly resolution 69/264.

18A.81 During the biennium 2016-2017, projected extrabudgetary resources amounting to $12,606,700 would provide for 41 posts (2 D-1, 11 P-5, 10 P-4, 8 P-3, 1 P-2, and 9 Local level) and non-post resources mainly for the African Minerals Development Centre and the African Climate Policy Centre. Those resources will contribute towards the achievement of the expected accomplishments and the delivery of programmed outputs under the two Centres of this subprogramme, including undertaking projects related to promoting science, innovation and technology in Africa; a project for development and implementation of inclusive green economy policies in the context of structural transformation in African countries; implementation of climate research for development platform in Africa project; promoting widely available climate information, packaging and dissemination initiatives; quality analysis of climate information for development policy, decision support and management practice programme; strengthening of work-stream on informed decision-making, awareness and advocacy on climate change and development; climate adaptation integration into African urban planning and infrastructural investments; implementing initiatives toward promoting synergies between adaptation and mitigation in tropical forest systems; launching climate change adaptation in transboundary natural resource systems; developing and implementing regional approach project to climate change adaptation; providing strategic technical support capacity to the African Union, regional economic communities and member States for the implementation of the Africa Mining Vision in the areas of policy and licencing, geology and mineral information systems, governance and participation, artisanal and small-scale mining, linkages, investment and diversification, human and institutional capacities, communications and advocacy; and promoting special initiatives for Africa's transformative agenda. The decrease of $6,013,400 is owing mainly to the anticipation that there will be no funding to support the African Minerals Development Centre in 2016-2017 as a result of the postponement of discussions with the European Union on funding support to the Centre under Phase II of the Pan African Programme. In addition, the European Union's 2014-2017 Multiannual Indicative Programme for Africa is aligned to four priority areas, which excludes African mining development.

Subprogramme 4
Statistics

Resource requirements (before recosting): $8,922,200

18A.82 Substantive responsibility for this subprogramme is vested in the African Centre for Statistics. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 15 of the biennial programme plan for the period 2016-2017. The goal of the subprogramme is to increase the statistical capabilities of African countries to collect, compile and use quality, comparable and harmonized statistics to monitor the implementation of the Sustainable Development Goals, the post-2015 sustainable development agenda (as and when approved by the General Assembly), and support regional integration, including the harmonization of methods for censuses, surveys, national accounts, economic classifications, and the Millennium Development Goals and post-2015 sustainable development agenda indicators, in compliance with international methodologies, such as the 1993 and 2008 Systems of National Accounts.

Table 18A.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the production, dissemination and use of quality statistics for evidence-based planning and policymaking in support of Africa's structural transformation and sustainable development agenda

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Strengthened capacity of member States to routinely collect, compile, store, analyse, disseminate and use official statistics and indicators in the economic, social, demographic and environmental fields to produce high-quality data, including data disaggregated by sex, for policymakers and the public in general	(i) Increased number of countries supported by ECA in the implementation of a National Strategy for the Development of Statistics in accordance with international statistical standards and practices	Target	24	21	38
		Estimate		15	14
		Actual			10
	(ii) Increased number of countries adopting statistical strategies and guidelines, including by developing plans of action for the improvement of civil registration and vital statistics systems under the framework of the Africa Programme on Accelerated Improvement of Civil Registration and Vital Statistics and the 2008 System of National Accounts	Target	64	–	–
		Estimate	–	29	–
		Actual	–	–	–
(b) Improved availability of quality and harmonized statistics for development in the ECA databank	(i) Increased number of countries with at least 3 data points and 10 indicators since 2005 in accordance with international recommendations and standards for monitoring development goals for which data time series exist in the ECA databank	Target	30	–	–
		Estimate		10	–
		Actual			–
	(ii) Increased percentage of users that express, through user surveys, satisfaction with the quality, coverage and timeliness of data contained in the ECA databank	Target	30	–	–
		Estimate		20	–
		Actual			–

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
	(iii) Increased number of downloads from the African Statistical Yearbook and the African statistical database, the ECA consolidated online repository of economic, social and environmental databases in Africa	Target	2 000	–	–
		Estimate		1 000	–
		Actual			–

External factors

18A.83 The subprogramme is expected to fully achieve its objectives and expected accomplishments on the assumption that: (a) member States continue to scale up resources for conducting regular statistical operations, such as censuses, surveys, administrative data; (b) regional economic communities, regional and international partners join efforts to support the statistical harmonization and capacity building; (c) members of the African Statistical Coordination Committee, namely, the African Development Bank, the African Union Commission, and the African Capacity-Building Foundation, continue to play their respective roles in improving statistical coordination in the region within the Regional Reference Strategic Framework for statistical capacity-building in Africa, Strategy for the Harmonization of Statistics in Africa and the African Charter on Statistics; and (d) United Nations agencies working on the continent on improvement of data also join the regional efforts.

Outputs

18A.84 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: joint session of the Statistical Commission for Africa and Committee of Directors-General of National Statistics Offices and the Regional Committee of the United Nations Global Geospatial Information Management for Africa (4); Fourth Conference of African Ministers responsible for civil registration (4);

(ii) Parliamentary documentation: report on statistical development (1); African statistical strategy (1); report on the progress of the Implementation of the 2008 System of National Accounts (1); report on the use of mobile technology in Africa (1); progress report on Africa Programme on Accelerated Improvement of Civil Registration and Vital Statistics (1); United Nations Global Geospatial Information Management: Africa Implementation Plan (2); strategy for integrating geoinformation and statistics in Africa (1);

(iii) Ad hoc expert groups: expert group meeting on measuring statistical development progress (1); expert group meeting on the African statistical strategy (1); expert group meeting on innovative approaches in Africa for improving civil registration and vital statistics (1); expert group meeting on a post-2015 indicators — concepts, sources and methods (1); expert group meeting on Population and Housing Census (1); expert group meeting on statistics for a post-2015 sustainable development agenda (1); expert group meeting on the use of statistics for African structural transformation and industrialization (1); external data validation for African Statistical Yearbook (2); expert group meeting on the data revolution (1); expert group meeting on the role of civil society organizations in the statistical process (1); expert group meeting on geospatial

information standards (1); expert group meeting on the strategy for integrating geoinformation and statistics in Africa (1);

(iv) Assistance to intergovernmental bodies: functional support to: United Nations Statistical Commission (2); coordination meetings of the African Statistical Coordination Committee (2); the African Union Committee of Directors General of Statistics (2); the United Nations Committee for the Coordination of Statistical Activities (2); United Nations coordination meetings on development indicators, gender statistics, national accounts, censuses, civil registration and vital statistics, geographical names, United Nations Global Geospatial Information Management (2); statistical programmes of regional economic communities (2); United Nations and regional coordination meetings on economic statistics, national accounts and environmental statistics and accounting (2); inter-agency meeting on the 2020 Round of Population and Housing Censuses in Africa (2); inter-agency meeting on the Africa Programme on Accelerated Improvement of Civil Registration and Vital Statistics (2); Continental Steering Committee for implementation of the 2008 System of National Accounts (2); Africa symposium on statistical development (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: African Statistical Yearbook (2); African Data Reports, which will report on the status of the data ecosystem in African countries, focusing on thematic areas in different issues;. areas of focus will include: laws affecting the production, management and dissemination of data, data technologies, analytics, systems of national accounts, civil registration and vital statistics systems, and emerging issues as they arise (1);

(ii) Non-recurrent publications: report on measuring statistical development progress (1); report on the African statistical strategy (1); report on innovative approaches in Africa for improving civil registration and vital statistics (1); African addendum to the third revision of the United Nations Principles and Recommendations on Population and Housing Census (1); handbook on Post-2015 Indicators — concepts, sources and methods (1); report on compilation of best practices of gender mainstreaming in statistical processes and programmes in African countries (1); report on the use of statistics for the post-2015 sustainable development agenda (1); report on the use of statistics for African structural transformation and industrialization (1); report on the data revolution in Africa (1); report on the role of civil society organizations in the statistical process (1); report on the Africa geospatial implementation road map (1); report on the strategy for integrating geoinformation and statistics in Africa (1); statistics profiles of African countries (2);

(iii) Technical materials: development and maintenance of statistical and geospatial databases (2); research papers, policy briefs, thematic reports, and working papers on methodologies for data collection, compilation, dissemination and analysis and use of statistics for policy formulation (2);

(iv) Booklets, pamphlets, fact sheets, wallcharts, information kits: (i) posters, press communiqués, DVDs and display materials to support member States in statistical advocacy (2); African Statistics Pocketbook (2); (v) exhibits, guided tours and lectures: exhibition on statistical resources and methodology for national statistical offices, civil registration and vital statistics officials, partners and policymakers during major statistical events (2);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services: provision of technical assistance, upon request, to member States on national spatial data infrastructure, second administrative level boundary, African Geodetic Reference Frame, census cartography, policy, geodatabases, gazetteer, national accounts, censuses, civil registration and vital statistics, gender, and data technology (11);

(ii) Workshops/seminars: cooperation with government entities, universities, non-governmental organizations and regional and subregional bodies in support of training activities on topics related to: population and housing census (1 in 2016); gender statistics (1); 2008 System of National Accounts (1); partnership for statistical development (1); geospatial policy (1); data visualization (1);

(iii) Fellowships and grants: visiting scholars, fellows and interns to support the work of ECA in economic statistics and national accounts (10);

(iv) Field projects: strengthening the capacity of African countries in area of agricultural and rural statistics (2); strengthening capacities of countries in monitoring development indicators at disaggregated levels with special emphasis on improving of civil registration and vital statistics systems and population and housing censuses (2); strengthening the capacities of member States for the implementation of the 2008 System of National Accounts (2); improving the availability of data for Africa's development (2); strengthening the capacities of member States for geoinformation management, including the African Geodetic Reference Frame, gazetteer and the integration of geospatial information and statistics (2).

18A.85 The distribution of resources for subprogramme 4 is reflected in table 18A.18.

Table 18A.18 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	8 079.4	7 856.5	38	37
Non-post	1 057.0	1 065.7	–	–
Subtotal	**9 136.4**	**8 922.2**	**38**	**37**
Extrabudgetary	6 075.1	6 383.6	20	21
Total	**15 211.5**	**15 305.8**	**58**	**58**

18A.86 Post resources in the amount of $7,856,500, reflecting a decrease of $222,900, would provide for 37 posts (1 D-1, 5 P-5, 6 P-4, 6 P-3, 4 P-2 and 15 Local level). The decrease of $222,900 relates to the abolishment of one post at the P-2 level, which is part of the final stage of the restructuring of ECA that began in 2014 and which is in line with the new business model of the Commission.

18A.87 Non-post resources amounting to $1,065,700, reflecting a net increase of $8,700, would provide for other staff costs, consultants, experts, travel of staff, and contractual services. The net increase is owing to increased requirements for experts and contractual services as a result of the addition of two expert group meetings in the area of geo information, which is partially offset by a reduction under travel of staff that takes into account the anticipated impact of the approved standards of accommodation for air travel.

18A.88 During the biennium 2016-2017, projected extrabudgetary resources amounting to $6,383,600 would provide for 21 posts (7 P-4, 6 P-3, 5 P-2 and 3 Local level) and non-post resources: (a) to support the work in building the capacities of subregional offices and member States (in collaboration with IDEP) to meet the new statistical challenges of the post-2015 development agenda, particularly emerging areas, through development of public goods, such as manuals, handbooks, guidelines and on-line training materials; (b) to accelerate work in the area of civil registration and vital statistics, population and housing censuses, national accounts and employment statistics so as to ensure the availability of quality and timely economic and social data; (c) to permit the utilization of external expertise to improve the analytical work of the Commission; and (d) to improve the collection and user-friendly dissemination of national level data and geospatial/remote sensing technology for wider use. The net increase of $308,500 is owing mainly to the creation of two new posts at the P-2 level partially offset by a reduction of one post at the P-3 level.

Subprogramme 5
Capacity development

Resource requirements (before recosting): $3,242,200

18A.89 Substantive responsibility for this subprogramme is vested in the Capacity Development Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 15 of the biennial programme plan for the period 2016-2017. The subprogramme on capacity development will play a vital role in ensuring that the key policy findings in ECA research are used to support policy implementation at the national, subregional and continental levels. It will do so by strengthening the capacity of member States, regional economic communities and the African Union to implement their development priorities in line with the priorities and vision articulated in the African Union Agenda 2063, the NEPAD programme and the internationally agreed development goals, including those contained in the United Nations development agenda beyond 2015, as and when approved by the General Assembly, and the outcomes of other major United Nations conferences and international agreements concluded since 1992. Unlike programme 9 of the United Nations, which focuses on advocacy for United Nations support for NEPAD, this subprogramme is geared towards strengthening the capacity of the African Union and its organs, including the African Union Commission, the NEPAD Planning and Coordinating Agency, the secretariat of the African Peer Review Mechanism and the regional economic communities, in deepening and advancing the African Union's agenda of continental integration. The strategy will also focus on strengthening the capacities of African countries and their development organization in formulating and implementing appropriate policies and programmes for achieving the internationally agreed development goals. Gender equality and women's empowerment will be taken into account in the delivery of capacity development at the national and subregional levels.

18A.90 Furthermore, in collaboration with the subregional offices of ECA, the subprogramme will jointly undertake multi-year programmes and activities with the regional economic communities. It will also scale up its assistance to member States in the implementation of the African Peer Review Mechanism, particularly in building and maintaining a credible database on relevant information, as well as supporting the governance architecture of the African Union.

Table 18A.19 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To strengthen the capacity of member States, pan-African institutions, regional economic communities and other intergovernmental organizations to formulate, implement and monitor evidence-based policies and programmes at the national, subregional and regional levels in support of Africa's development

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Strengthened capacity of the African Union to implement, monitor and evaluate the priorities and programmes of its organs and institutions	(i) Increased number of projects or programmes executed with the support of ECA in the context of the implementation of the priorities and programmes of African Union organs and institutions	Target	20	15	–
		Estimate		15	10
		Actual			10
	(ii) Increased number of States members of the African Union or relevant officials of the African Union Commission expressing satisfaction with the support provided in the servicing of the intergovernmental process, including the quality of reports and the implementation of resulting recommendations	Target	10	–	–
		Estimate		5	–
		Actual			–
	(iii) Increased support for the development of the post-Ten-Year Capacity-Building Programme plan for the United Nations partnership with the African Union	Target	5	–	–
		Estimate		–	–
		Actual			–
(b) Strengthened capacity of member States, pan-African institutions, regional economic communities and intergovernmental organizations to formulate and implement policies and programmes for the advancement of the development agenda of Africa in the context of the African Union's Agenda 2063 and the international development agenda beyond 2015 (as and when approved by the General Assembly)	Increased number of member States, pan African institutions, regional economic communities and intergovernmental organizations supported, upon their request, through capacity development, to formulate and implement policies and programmes in support of the African development agenda	Target	20	–	–
		Estimate		15	–
		Actual			–

External factors

18A.91 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) there is policy commitment from the regional economic communities and member States to effectively implement recommendations arising out of policy and programmatic processes at the African Union Commission, the NEPAD Planning and Coordinating Agency, and the African Peer Review Mechanism secretariat (ECA programmatic support to those bodies will be considered indirectly alongside those of other partners to form the ultimate recommendations for member States to follow through); (b) member States and national and regional policymakers continue to support the African Union Commission's efforts on mainstreaming regional integration, trade, infrastructure and natural resources development policies in their national and

regional policies; and (c) national Governments are willing and continue to subject themselves to the African Peer Review Mechanism.

Outputs

18A.92 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Assistance to representatives, rapporteurs: functional support to meetings involving intergovernmental organizations and regional bodies (16);

(ii) Ad hoc expert groups: review of the first topical issue in support of the African Peer Review Mechanism process (2); review of the report on the first topical issue on the African Union integration agenda (1); review of the report on the second topical issue on the African Union integration agenda (1); review of the report on African Union and United Nations cooperation (2);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: report on the first topical issue in support of the African Peer Review Mechanism process (1); report on the first topical issue in support of the African Peer Review Mechanism process (1); review of the report on African Union and United Nations cooperation (1); report on the first topical issue on the African Union integration agenda (1); report on the second topical issue on the African Union integration agenda (1);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services: advisory services, upon request, to the African Union Commission, member States, regional economic communities and intergovernmental organizations on economic policy and development planning in the context of NEPAD and the United Nations Ten-Tear Capacity-Building Programme for the African Union with special focus on macroeconomic analysis, industrialization and trade, development planning, natural resource management, social development, infrastructure and energy, science and technology and rural economy and agriculture (20); advisory services, in collaboration with IDEP, to member States, the African Union Commission, the NEPAD Planning and Coordinating Agency, regional economic communities, the African Partnership Forum, the NEPAD Steering Committee and the African Peer Review Mechanism secretariat in support of the priorities of the African Union, NEPAD and regional economic communities as well as of the Millennium Development Goals (2); functional and technical support to the annual sessions of the Regional Coordination Mechanism for Africa, Subregional Coordination Mechanism, and meetings of the thematic cluster coordinators of the Regional Coordination Mechanism for Africa (30); technical support to the African Peer Review Mechanism secretariat in support of country self-assessments and integration of their outcomes into national development plans and related processes (14);

(ii) Field projects: institutional support to member States, regional economic communities, the African Peer Review Mechanism secretariat, the African Union and its organs, including the provision of capacity development services, such as the strategic initiatives of the African Union and its organs, skills development, policy dialogue and knowledge facilitation and management (2).

18A.93 The distribution of resources for subprogramme 5 is reflected in table 18A.20.

Table 18A.20 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	2 354.2	2 636.7	10	11
Non-post	605.0	605.5	–	–
Subtotal	**2 959.2**	**3 242.2**	**10**	**11**
Extrabudgetary	3 416.0	635.6	11	1
Total	**6 375.2**	**3 877.8**	**21**	**12**

18A.94 Post resources in the amount of $2,636,700, reflecting an increase of $282,500, would provide for 11 posts (1 D-1, 2 P-5, 1 P-4, 3 P-3, and 4 Local level). The increase is owing to the inward redeployment of one post from subprogramme 1 (1 P-3), which is part of the final stage of the restructuring of ECA that began in 2014 and is in line with the new business model of the Commission.

18A.95 Non-post resources amounting to $605,500, reflecting a net increase of $500, would provide for other staff costs, consultants, experts, travel of staff, and contractual services. The net increase is owing to increased requirements under experts as a result of the increase in the number of expert group meetings, partially offset by a reduction under travel of staff. which takes into account the anticipated impact of the approved standards of accommodation for air travel.

18A.96 During the biennium 2016-2017, projected extrabudgetary resources amounting to $635,600 would provide for one post (1 P-4) and will contribute towards institutional support to member States, regional economic communities, the African Peer Review Mechanism secretariat, the African Union and its organs, including the provision of capacity development services, such as strategic initiatives of the African Union and its organs, skills development, policy dialogue and knowledge facilitation and management. The decrease of $2,780,400 in extrabudgetary resources is the result of a lower projection of voluntary contributions from donors compared with the biennium 2014-2015.

Subprogramme 6
Gender and women in development

Resource requirements (before recosting): $1,642,100

18A.97 Substantive responsibility for this subprogramme is vested in the African Centre for Gender, which is situated within the Social Development Policy Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 15 of the biennial programme plan for the period 2016-2017. It will support and strengthen member States in developing and implementing economic and social policies that address gender issues as well as concerns related to women's empowerment; enhancing gender mainstreaming into national policies, programmes and strategies; monitoring and reporting on the implementation of the United Nations global and regional commitments on gender equality and women's human rights; and assisting member States to promote the collection and use of gender-disaggregated data. The work of the subprogramme is guided by the ECA Continent-wide Initiative for Gender Equality and Women's Empowerment, which was presented at and endorsed by ECA and the African Union Commission at the seventh joint annual meeting of the Conference of African Ministers of

Finance, Planning and Economic Development, held in Abuja in March 2014. The initiative addresses three interlinked components, namely: women's economic empowerment, women's human rights, and the social sector.

18A.98 To implement its work, the subprogramme will use: (a) cutting-edge research/evidence, generation and management of knowledge (knowledge platforms for experience sharing); (b) country-specific comprehensive studies; (c) use of existing tools, such as the African Gender and Development Index; (d) development of transformative tools and approaches to shape conventional policymaking; and (e) hands-on capacity-building. Gender mainstreaming in the Commission's sectoral outputs and the supporting of member States to mainstream gender into their policy and programming will be a core strategy for the implementation of the subprogramme's work. Based on the above, the subprogramme will develop a strong pathway between policy research and in-country intervention for positive change.

Table 18A.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote gender equality and women's empowerment as a key dimension of Africa's structural transformation in the context of global and regional commitments on gender equality

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Enhanced capacity of member States and regional economic communities to implement and report on progress on gender equality and women's empowerment as well as to address emerging issues that have an impact on women and girls	(i) Increased number of member States and regional economic communities that report progress in the implementation of policies and programmes on gender equality and women's empowerment in line with global and regional commitments	Target	20	15	–
		Estimate		15	10
		Actual			10
	(ii) Increased number of member States and other stakeholders reporting that they have benefited from ECA support in the implementation of global and regional commitments on gender equality and women's empowerment	Target	20	–	–
		Estimate		15	–
		Actual			–
(b) Strengthened capacity of member States and regional economic communities to mainstream gender and women's concerns into national policies and programmes	(i) Increased number of member States, regional economic communities and institutions that make use of the tools and knowledge products for gender mainstreaming developed by the subprogramme	Target	20	–	–
		Estimate		20	–
		Actual			–
	(ii) Increased number of member States and regional economic communities adopting and implementing gender-responsive programmes, policies and strategies in the areas of women's economic empowerment, women's rights and the social sector using the tools and knowledge generated by the subprogramme	Target	10	–	–
		Estimate		20	–
		Actual			–

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
	(iii) Increase in the number of initiatives taken by ECA to incorporate gender perspectives in their work with support from the subprogramme	Target	8	–	–
		Estimate		5	–
		Actual			–

External factors

18A.99 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) member States and national policymakers are supportive of its efforts and extend full cooperation for gender mainstreaming and implementation of gender equality policies and strategies by allocating both human and financial resources; (b) member States, through their national institutions, provide well documented data to support the subprogramme's efforts; (c) there is adequate capacity to implement and monitor the subprogramme's efforts at the national and subregional levels; and (d) development partners honour the commitments made and continue their support.

Outputs

18A.100 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: biennial sessions of the Committee on Gender and Social Development (2);

(ii) Parliamentary documentation: report to the Committee on Gender and Social Development on the work of the subprogramme during the biennium 2016-2017 and the planned activities for the biennium 2018-2019 to promote gender equality and the empowerment of women (1);

(iii) Ad hoc expert groups: meeting of experts to review and validate the African Women's Report (1); meeting of experts to review and validate a report on Women's Economic Empowerment (1); meeting of experts to review and validate the African Gender and Development Index regional report (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: African Women's Report 2017 — based on the key components of the Continent-wide Initiative for Gender Equality and Women's Empowerment, which includes women's economic empowerment, women's human rights and the social sector (1);

(ii) Non-recurrent publications: study on women's economic empowerment in all five subregions of Africa (1); African Gender and Development Index regional report based on country reports (1);

(iii) Technical materials: maintenance and expansion of the Knowledge Platform for information sharing and advocacy on gender equality, women's empowerment and women's socioeconomic, political and human rights to deepen dialogue and policy options (1);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Fellowships:

(a) Scholars: to strengthen the knowledge base on gender and development issues in Africa based on the Continent-wide Initiative for Gender Equality and Women's Empowerment developed by the subprogramme, specifically in women entrepreneurship and measuring and valuing the economic contribution of women (2);

(b) Fellows: to work on gender aware macroeconomic modelling and policy issues related to gender and development as defined in the Continent-wide Initiative for Gender Equality and Women's Empowerment (2);

(c) Interns: to support the work of the subprogramme (2);

(ii) Technical advisory services: in collaboration with the Capacity Development Division, provision of technical advisory services to member States, upon request, regional economic communities, intergovernmental and civil society organizations in the region, upon request, on mainstreaming gender in policies, programmes and public finance (5);

(iii) Group training (seminars, workshops, symposiums):

(a) African Women's Report: national level workshop to review the methodology for data collection as well as validation activities that will serve to disseminate the results of evidence from research (1);

(b) Women's Economic Empowerment: national level workshop to review the methodology for data collection as well as validation activities that will serve to disseminate the results of evidence from research (1);

(iv) Field projects: monitoring the implementation of regional and global instruments using the African Gender and Development Index for the remaining 14 countries from the five subregions of Africa (1); empirical research and analytical work on gender equality and women's empowerment for policy and programming (1); policy research project on recent trends and developments in gender and climate change in Africa (1); policy research project on key issues in gender and the extractive industry in Africa (1); and project on mainstreaming a gender perspective into the work of ECA to ensure that the sectoral outputs and knowledge products for member States promote gender equality and women's empowerment in Africa (1).

18A.101 The distribution of resources for subprogramme 6 is reflected in table 18A.22.

Table 18A.22 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	112.4	954.5	2	5
Non-post	665.2	687.6	–	–
Subtotal	**777.6**	**1 642.1**	**2**	**5**
Extrabudgetary	5 726.9	4 038.9	9	9
Total	**6 504.5**	**5 681.0**	**11**	**14**

18A.102 Post resources in the amount of $954,500, reflecting an increase of $842,100, would provide for five posts (1 P-4, 1 P-3, 1 P-2 and 2 Local level). The increase is owing to the establishment of three new posts (1 P-4, 1 P-3 and 1 P-2), which would ensure that the mandated activities of the African Centre for Gender would be fully implemented on a continuing and consistent basis and in line with the final stage of the restructuring of the Commission that began in 2014 and in line with the new business model of the Commission.

18A.103 Non-post resources amounting to $687,600, reflecting an increase of $22,400, would provide for other staff costs, consultants, experts, travel of staff and contractual services. The increase of $22,400 is owing to increased requirements under contractual services resulting from an overall increase in the number of publications and technical materials to be produced during the biennium, partially offset by a reduction under travel of staff, which takes into account the anticipated impact of the approved standards of accommodation for air travel.

18A.104 During the biennium 2016-2017, projected extrabudgetary resources amounting to $4,038,900 would provide for nine posts (1 D-1, 1 P-5, 2 P-4, 2 P-3, 1 National Professional Officer and 2 Local level) and non-post resources to contribute to the achievement of the expected accomplishments and delivery of the programmed outputs of the subprogramme, including monitoring the implementation of regional and global instruments using the African Gender and Development Index for the remaining 14 countries from the five subregions of Africa; carry out empirical research and analytical work on gender equality and women's empowerment for policy and programming; undertake a policy research project on recent trends and developments in gender and climate change in Africa and on key issues on gender and the extractive industry in Africa; and carry out a project on mainstreaming a gender perspective in the work of ECA to ensure that the sectoral outputs and knowledge products for member States promote gender equality and women's empowerment in Africa.

18A.105 The decrease of $1,688,000 in extrabudgetary resources is owing to a lower projection of voluntary contributions from donors compared with the biennium 2014-2015.

Subprogramme 7
Subregional activities for development

Resource requirements (before recosting): $31,285,100

18A.106 Substantive responsibility for this subprogramme is vested within the five subregional offices of ECA. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of programme 15 of the biennial programme plan for the period 2016-2017.

18A.107 The five ECA subregional offices, which are responsible for the implementation of the components of subprogramme 7, are located in: (a) Rabat, for North Africa; (b) Niamey, for West Africa; (c) Yaoundé, for Central Africa; (d) Kigali, for East Africa; and (e) Lusaka, for Southern Africa. The subprogramme will focus on regularly producing country profiles and risk analyses. The profiles will include research, analysis, forecasts, indicators and trends on a variety of statistics, including those on output, trade, agriculture, macroeconomics, monetary and financial variables, remittances and other key socioeconomic variables. The aim of the profiles is to produce policy advice in support of the development agenda of the member States.

Component 1
Subregional activities in North Africa

Resource requirements (before recosting): $5,982,800

18A.108 Component 1 of subprogramme 7 will be implemented by the subregional office for North Africa, which covers the following seven member States: Algeria, Egypt, Libya, Mauritania, Morocco, Sudan and Tunisia. The strategy applied under the subprogramme will focus on internationally and regionally agreed development goals, including the post-2015 development goals (as and when approved by the General Assembly), as well as the outcome of the United Nations Conference on Sustainable Development. In addition, the subprogramme will focus on boosting intra-African cooperation and trade.

Table 18A.23 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen the capacity of member States, regional economic communities and intergovernmental organizations to formulate evidence-based policies to support structural transformation for inclusive and sustainable development in North Africa

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Enhanced capacity of member States in the North Africa subregion to produce and disseminate quality and timely data for evidence-based planning, policymaking and improved economic management at the national and subregional levels	Increased number of country profiles produced or updated in support of evidence-based planning, policymaking and better economic management at the national and subregional levels	Target	8	8	–
		Estimate		8	–
		Actual			–
(b) Enhanced capacity of member States to address economic, social and environmental development issues in the region and subregion in collaboration with the Arab Maghreb Union and enhanced subregional cooperation and dialogue among member States	Increased number of initiatives designed or implemented by member States, the Arab Maghreb Union and other subregional intergovernmental organizations, with assistance from ECA, to promote subregional cooperation and integration	Target	4	3	–
		Estimate		3	–
		Actual			–

External factors

18A.109 This component is expected to achieve its objective and expected accomplishments on the assumption that (a) member States experience political stability; (b) member States and regional economic communities accelerate the pace of the implementation of the regional integration agenda through allocation of more resources and promotion of the functioning of the decision organs related to the concerned regional economic communities; and (c) development partners provide increased extrabudgetary resources to match the increasing demand for capacity-building and technical support from member States and regional economic communities.

Outputs

18A.110 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: intergovernmental Committee of Experts (8);

(ii) Parliamentary documentation: progress reports on regional and international agendas and other special initiatives in the subregion (2); annual report on the work of ECA in North Africa, including the status of implementation of the multi-year programme (2); report on the implementation of subregional initiatives in North Africa (1);

(iii) Ad hoc expert group meetings: meeting of experts to review the report on integration and structural transformation in North Africa (1); territorialization and inclusive development (1); youth employment and sustainable development (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: country profiles (8);

(ii) Non-recurrent publications: report on integration and structural transformation in North Africa (1); report on territorialization and inclusive development (1); report on youth employment and sustainable development (1);

(iii) Special events: North African Development Forum (1);

(iv) Technical materials: web based information site (1);

(v) Substantive servicing of inter-agency meetings: consultative meetings in support of to the activities of the Regional Coordination Mechanism (2);

(c) Technical cooperation:

(i) Advisory services: advisory missions at the request of member States, the Arab Maghreb Union and other subregional intergovernmental organizations on institutional and thematic issues related to the economic and social transformation of North African member States; although advisory missions are demand driven, special attention will be given to the requests in line with the Commission's priority area of intervention and the expected accomplishment set for the biennium (10);

(ii) Field projects: developing regional value chains in North Africa in support of the implementation of the Continental Free Trade Area (1).

18A.111 The distribution of resources for subprogramme 7 is reflected in table 18A.24 below.

Table 18A.24 **Resource requirements: subprogramme 7, component 1**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	4 115.2	3 832.7	21	21
Non-post	2 444.7	2 150.1	–	–
Subtotal	**6 559.9**	**5 982.8**	**21**	**21**
Extrabudgetary	1 227.3	436.8	3	1
Total	**7 787.2**	**6 419.6**	**24**	**22**

18A.112 Post resources in the amount of $3,832,700, reflecting a decrease of $282,500, would provide for partial financing of 21 posts (1 D-1, 1 P-5, 4 P-4, 4 P-3, 1 P-2, 2 National Professional Office, and

8 Local level). The decrease is owing to the freeze in recruitment against an established post, in line with General Assembly resolution 69/264.

18A.113 Non-post resources amounting to $2,150,100, reflecting a net decrease of $294,600, would provide for other staff costs, consultants, experts, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The net decrease of $294,600 is owing mainly to decreased requirements under: (a) experts, as a result of the change in focus of the subprogramme during the restructuring of ECA to put emphasis on data collection, production of country risk and political profiles and special initiatives; (b) travel of staff, which takes into account the anticipated impact of the approved standards of accommodation for air travel; (c) general operating expenses, owing to the further efficiencies that ECA plans to bring about in 2016-2017 and in line with General Assembly resolution 69/264; (d) supplies and materials, owing to economies of scale as a result of bulk buying; and (e) furniture and equipment, owing to reduced requirements as the result of the acquisition in the biennium 2014-2015 that includes furniture and equipment for the biennium 2016-2017. The decreased requirements are partially offset by increased requirements for contractual services owing to the increase in external printing of non-recurrent publications as a result of increased number of initiatives to be designed or implemented by member States, the Arab Maghreb Union and other subregional intergovernmental organizations.

18A.114 During the biennium 2016-2017, projected extrabudgetary resources amounting to $436,800 would provide for one Local level post and non-post resources to provide workshops and training to member States on developing regional value chains in North Africa in support to the implementation of the Continental Free Trade Area in collaboration with IDEP. The decrease of $790,500 in extrabudgetary resources is owing to a lower projection of voluntary contributions from donors compared with the biennium 2014-2015.

Component 2
Subregional activities in West Africa

Resource requirements (before recosting): $6,031,400

18A.115 Component 2 of subprogramme 7 will be implemented by the subregional office for West Africa, which covers the following 15 countries: Benin, Burkina Faso, Cabo Verde, Côte d'Ivoire, Gambia, Ghana, Guinea, Guinea-Bissau, Liberia, Mali, Niger, Nigeria, Senegal, Sierra Leone and Togo. The strategy will focus on the provision of support to member States and regional economic communities in meeting internationally agreed development goals, such as the post-2015 development goals (as and when approved by the General Assembly), as well as the outcome of the United Nations Conference on Sustainable Development. In addition, the subprogramme will organize consultations with countries in the subregion on the African Union's Agenda 2063.

Table 18A.25 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen the capacity of member States, regional economic communities and intergovernmental organizations to formulate evidence-based policies to support structural transformation for inclusive and sustainable development in West Africa

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Enhanced capacity of member States in the West Africa subregion to produce and disseminate quality and timely data for evidence-based planning, policymaking and improved economic management at the national and subregional levels	Increased number of country and subregional profiles produced or updated in support of evidence-based planning, policymaking and better economic management at the national and subregional levels	Target	8	8	–
		Estimate		8	–
		Actual			–
(b) Strengthened capacity of member States in the West Africa subregion, regional economic communities and intergovernmental organizations to accelerate the implementation of subregional initiatives in support of their development efforts	(i) Increased number of new subregional initiatives (including policy recommendations) adopted and being implemented by member States, regional economic communities and intergovernmental organizations as a result of ECA support	Target	10	10	–
		Estimate		10	–
		Actual			–
	(ii) Increased number of policy recommendations and advisory services rendered to post-conflict countries	Target	8	–	–
		Estimate		–	–
		Actual			–

External factors

18A.116 The subprogramme is expected to achieve its objectives and expected results on the assumption that: (a) the socioeconomic, institutional and security environment, including the Ebola pandemic outbreak in the subregion, remains relatively stable or improves, and the subregion is free from significant external shocks or major disruptions that would require significant priorities changes; (b) member States and national policymakers remain supportive of the efforts of the subprogramme and extend full cooperation to strengthen the agenda of regional integration and implementation of policies and strategies by allocating adequate human and financial resources; (c) the partnership and collaboration with the African Union, the African Development Bank, the Economic Community of West African States (ECOWAS), the West African Economic and Monetary Union (UEMOA), NEPAD, other intergovernmental organizations, the private sector, civil society, academia and the United Nations system continue to be strengthened by all stakeholders and institutions; (d) external development partners continue to strengthen and enhance their support towards the implementation of programmes and activities; (e) the subprogramme will continue to benefit from the necessary budgetary support from member States and development partners to address specific issues related to post conflict and/or disaster affected countries. To this end, the subregional office will pursue support and strengthen awareness on the benefits of delivering as one within the United Nations family, particularly on the United Nations joint and integrated strategy for resilience in the Sahel and collaboration with other United Nations agencies in addressing Ebola outbreaks and related impacts.

Outputs

18A.117 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: annual session of the Intergovernmental Committee of Experts of the subregional office for West Africa (8);

(ii) Parliamentary documentation: progress report on the implementation of regional and internationally agreed development goals (2); annual report on the work of the Commission in West Africa (2); report on lessons learned from the process of preparing country profiles (2); report on West Africa subregional initiatives (2);

(iii) Ad hoc expert group meetings: meeting of experts to review the study on assessment of and prospects for the African Statistics Charter in West Africa for the formulation of new policy recommendations to national statistical systems, and the statistical services of regional economic communities and intergovernmental organizations (1); meeting of experts to review the study on "Innovative financing for West Africa's economic transformation" coming forward with relevant innovative mechanism recommendations to regional economic communities, member States and other partners in prospect of the implementation of the ECOWAS Community Development Programme (1); meeting of experts to review the study on the impact of the "economic partnership agreements" with the European Union on the implementation of the ECOWAS "Common External Tariff" for the formulation of new policy recommendations to regional economic communities and member States as the ECOWAS CET follow-up (1); meeting of experts to review the study on harnessing infrastructure development for market access and trade in West Africa, targeting ministries of transport and/or trade, as well as regional economic communities to strengthen intraregional trade (1);

(iv) Assistance to representative, rapporteurs: annual meeting of the West Africa Subregional Coordination Mechanism for the United Nations system-wide support to the African Union and its NEPAD programme with a view to avoid duplication of efforts and create synergy among development stakeholders (2); functional support to the work of the United Nations country teams and other United Nations inter-agency activities in the West Africa subregion (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: country profiles (8);

(ii) Non-recurrent publications: study on innovative financing for West Africa's economic transformation, which will make recommendations to regional economic communities, member States and other partners on the prospects for the implementation of the ECOWAS Community Development Programme (1); study on assessment and prospects of the African Statistics Charter in West Africa, which will formulate new policy recommendations to national statistical systems, statistical services of regional economic communities and intergovernmental organizations (1); study on the impact of the economic partnership agreements with the European Union on the implementation of the ECOWAS common external tariff, which will formulate new policy recommendations to regional economic communities and member States (1); study on harnessing infrastructure development for market access and trade in West Africa, which will analyse policies to strengthen intraregional trade in the ECOWAS region (1);

(iii) Technical material: report on the maintenance activities of the statistical database of the West Africa subregion (1); booklet on assessment and prospects of the African Statistics Charter in West Africa (1); development of virtual knowledge networks and management of thematic workspaces for communities of practices related to social development, statistics and/or development planning (1); maintenance of the Observatory on regional integration in West Africa (1);

(c) Technical cooperation:

(i) Advisory services: provide advisory services upon request to member States, ECOWAS, the West African Economic and Monetary Union, other subregional and intergovernmental organizations, on institutional and sectoral issues in relation to the consolidation of achievements in statistical areas, regional integration and sustainable development in the West Africa subregion (12);

(ii) Field projects: innovative tools for data collection, packaging and dissemination in support of ECA member States, and regional economic communities in West Africa (1); strengthening the institutional capacity of regional economic communities/ intergovernmental organizations and countries emerging from conflict or recovering from natural disasters (1).

18A.118 The distribution of resources for subprogramme 7 is reflected in table 18A.26.

Table 18A.26 **Resource requirements: subprogramme 7, component 2**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	3 832.7	3 778.5	20	20
Non-post	2 264.7	2 252.9	–	–
Subtotal	**6 097.4**	**6 031.4**	**20**	**20**
Extrabudgetary	1 490.1	436.8	5	1
Total	**7 587.5**	**6 468.2**	**25**	**21**

18A.119 Post resources in the amount of $3,778,500, reflecting a net decrease of $54,200, would provide for 20 posts (1 D-1, 1 P-5, 3 P-4, 4 P-3, 1 P-2, 2 National Professional Officer, and 8 Local level). The net decrease is owing to the outward redeployment of one post at the P-4 level to subprogramme 2, partially offset by the inward redeployment of one post at the P-3 level from subprogramme 1. The redeployment of the posts is part of the final stage of the restructuring of the Commission that began in 2014 and is in line with the new business model of ECA.

18A.120 Non-post resources amounting to $2,252,900, reflecting a decrease of $11,800, would provide for other staff costs, consultants, experts, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The net decrease is owing to the reduction under travel of staff, which takes into account the anticipated impact of the approved standards of accommodation for air travel off-set by the increased requirements under contractual services due to an increase in recurrent and non-recurrent publications.

18A.121 During the biennium 2016-2017, projected extrabudgetary resources amounting to $436,800 would provide for one Local level post and will contribute towards the establishment of innovative tools

for data collection, packaging and dissemination in support of ECA member States and the regional economic communities in West Africa and the strengthening of institutional capacity of regional economic communities/intergovernmental organizations and countries emerging from conflict or recovering from natural disasters. The decrease of $1,053,300 in extrabudgetary resources is owing to a lower projection of voluntary contributions from donors compared with the biennium 2014-2015.

Component 3
Subregional activities in Central Africa

Resource requirements (before recosting): $6,782,400

18A.122 Component 3 of subprogramme 7 will be implemented by the subregional office for Central Africa, which covers the following seven countries: Cameroon, Central African Republic, Chad, Congo, Equatorial Guinea, Gabon, and Sao Tome and Principe. The office will implement its programme of work in close cooperation with various divisions in ECA, in particular the African Centre for Statistics. The implementation strategy will focus on providing adequate support to member States in the subregion in their efforts to improve their statistical operations and increase the availability of data and information products. In this regard, the component will work in close collaboration with national statistical agencies to collect a large variety of statistics, including data on monitoring internationally agreed development goals, censuses, surveys, and economic classification and development indicators. With the assistance of the African Centre for Statistics, ECA, using modern technologies and its technical skills, will assist member States in collecting, processing and using quality, comparable and harmonized statistics.

Table 18A.27 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen the capacity of member States, regional economic communities and intergovernmental organizations to formulate evidence-based policies to support structural transformation for inclusive and sustainable development in Central Africa

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Enhanced capacity of member States in the Central Africa subregion to produce and disseminate quality and timely data for evidence-based planning, policymaking and improved economic management at the national and subregional levels	Increased number of country and subregional profiles produced or updated in support of evidence-based planning, policymaking and better economic management at the national and subregional levels	Target	8	8	–
		Estimate		8	–
		Actual			–
(b) Strengthened capacity of member States, the Central African Economic and Monetary Community and the Economic Community of Central African States to accelerate the implementation of regional and subregional initiatives	(i) Increased number of regionally agreed initiatives designed or implemented by the Central African Economic and Monetary Community and the Economic Community of Central African States with assistance from ECA	Target	4	4	–
		Estimate		4	–
		Actual			–

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
	(ii) Increased number of policy recommendations and advisory services rendered to post-conflict countries	Target	2	–	–
		Estimate		–	–
		Actual			–

External factors

18A.123 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) there is political stability especially, in post-conflict countries; (b) national statistical agencies cooperate with the office and provide quality statistics in a timely manner; (c) regional economic communities, member States and other beneficiaries fulfil their commitments timely and effectively in joint activities with the subregional office for Central Africa; and (d) United Nations agencies, the African Development Bank and other stakeholders are supportive of the Subregional Coordination Mechanism and are willing to strengthen their cooperation with ECA in support of subregional initiatives.

Outputs

18A.124 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: annual session of the intergovernmental committee of experts of the subregional office for Central Africa (8);

(ii) Parliamentary documentation: annual report on the work of ECA in Central Africa (2); progress report on regional and international agendas and other special initiatives in the subregion (2); report on the implementation of subregional initiatives in Central Africa (2);

(iii) Other services provided:

a. Ad hoc expert group meetings: meeting of experts to review a report on status and prospects of the implementation of the African mining vision in Central Africa (1); meeting of experts to review a report on harnessing the potential of agribusiness to support structural transformation in Central Africa (1); meeting of experts to review a report on promoting intra-regional trade through information and communications technology in Central Africa (1); meeting of experts to review a report on strengthening democratic transition in post-conflict countries in Central Africa (1);

b. Assistance to intergovernmental bodies and/or United Nations representatives/ rapporteurs: annual meeting of the Subregional Coordination Mechanism for the United Nations system-wide support to the African Union and its NEPAD programme (2); functional support to the work of United Nations country teams as well as to the work of the thematic clusters of the United Nations Regional Coordination Mechanism for Africa (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: country profiles (8);

(ii) Non-recurrent publications: report on the status and prospects of the implementation of the African mining vision in Central Africa (1); report on harnessing the potential of

agribusiness to support structural transformation in Central Africa (1); report on promoting intra-regional trade through information and communications technology in Central Africa (1); report on strengthening democratic transition in post-conflict countries in Central Africa (1);

(c) Technical cooperation:

(i) Advisory services: advisory services upon request to member States, the Economic Community of Central African States, the Economic and Monetary Community of Central Africa, other subregional and intergovernmental organizations and nongovernmental organizations in the context of the support to the United Nations 10-year capacity-building programme for the African Union the African Peer Review Mechanism (APRM), the post-conflict recovery, special initiatives and on institutional and sectoral issues related to strengthening regional integration and implementation of NEPAD in Central Africa (8);

(ii) Field projects: building the capacities of national statistics offices of Central Africa in the use of modern technologies for the collection and processing of comparable and harmonized statistics (1).

18A.125 The distribution of resources for subprogramme 7 is reflected in table 18A.28.

Table 18A.28 **Resource requirements: subprogramme 7, component 3**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	3 888.9	3 888.9	21	21
Non-post	2 919.4	2 893.5	–	–
Subtotal	**6 808.3**	**6 782.4**	**21**	**21**
Extrabudgetary	1 608.7	437.1	5	1
Total	**8 417.0**	**7 219.5**	**26**	**22**

18A.126 Post resource in the amount of $3,888,900 would provide for 21 posts (1 D-1, 1 P-5, 4 P-4, 3 P-3, 1 P-2, 2 National Professional Officer and 9 Local level).

18A.127 Non-post resources amounting to $2,893,500, reflecting a decrease of $25,900, would provide for other staff costs, consultants, experts, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The decrease is owing primarily to the reduction under travel of staff, which takes into account the anticipated impact of the approved standards of accommodation for air travel.

18A.128 During the biennium 2016-2017, projected extrabudgetary resources amounting to $437,100 would provide for one Local level post and will contribute to building the capacities of national statistics offices of Central Africa in the use of modern technologies for the collection and processing of comparable and harmonized statistics. The decrease of $1,171,600 in extrabudgetary resources is owing to a lower projection of voluntary contributions from donors compared with the biennium 2014-2015.

Component 4
Subregional activities in East Africa

Resource requirements (before recosting): $6,212,000

18A.129 Responsibility for implementing component 4 of subprogramme 7 lies with the subregional office for East Africa, which covers the following 14 countries: Burundi, Comoros, Democratic Republic of the Congo, Djibouti, Eritrea, Ethiopia, Kenya, Madagascar, Rwanda, Seychelles, Somalia, South Sudan, Uganda and United Republic of Tanzania. In fulfilment of its objective and expected accomplishments, the office will undertake policy research and scale up the production of country and subregional profiles with a view to enhancing leadership and ownership of the structural economic and social transformation agenda in the East Africa subregion. Furthermore, the office will work in close collaboration with the African Centre for Statistics and national statistical offices with a view to strengthening country statistics and continental data as basis for sound development planning.

Table 18A.29 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To strengthen the capacity of member States, regional economic communities and intergovernmental organizations to formulate evidence-based policies to support structural transformation for inclusive and sustainable development in East Africa

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Enhanced capacity of member States in the East Africa subregion to produce and disseminate quality and timely data for evidence-based planning, policymaking and improved economic management at the national and subregional levels	(i) Increased number of country and subregional profiles produced or updated in support of evidence-based planning, policymaking and better economic management at the national and subregional levels	Target	8	–	–
		Estimate		8	–
		Actual			–
	(ii) Increased number of policy dialogues and communities of practice	Target	14	–	–
		Estimate		–	–
		Actual			–
(b) Strengthened capacity of East African member States and regional organizations to implement subregional initiatives in support of their development priorities	(i) Increased number of subregional initiatives designed and implemented by East African organizations with assistance from ECA	Target	6	5	–
		Estimate		5	4
		Actual			–
	(ii) Increased number of policy recommendations and advisory services rendered to post-conflict countries and small island States	Target	9	–	–
		Estimate		–	–
		Actual			–

External factors

18A.130 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) the collaboration between the subregional office for East Africa and national statistics systems would be enhanced, which will be critical for the production of country profiles; (b) a monetary union in the East Africa Community would be established, which will dictate the pace of regional integration in the subregion; (c) the merger talks between the East African Community and the Intergovernmental Authority on Development would have been concluded, the

outcome of which would also influence the regional integration landscape; (d) the ability to demonstrate the Subregional Coordination Mechanism value proposition and the merits of working together on selected flagship initiatives will determine the depth of United Nations system-wide coherence and synergy; and (e) the adoption in 2015 of the sustainable development goals will equally have significant impact in programme design and delivery.

Outputs

18A.131 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of Intergovernmental meetings: servicing of the intergovernmental committee of experts of the subregional office for East Africa (8);

(ii) Parliamentary documentation: reports to the annual intergovernmental committee of experts meeting of the subregional office for East Africa (2); annual report on the work of ECA in East Africa, including the status of implementation of the 2013-2017 Business Plan for the Subregional Coordination Mechanism for East and Southern Africa (2);

(iii) Ad-hoc expert group meetings: meeting of experts to review a report on the impact of trade regimes on industrialization: evidence from East Africa (1); meeting of experts to review a report on mapping inequality in East Africa — data analysis and policy implications for inclusiveness" (1); meeting of experts to review a report on strengthening private sector development for structural transformation in East Africa (1); meeting of experts to review a report on "Monitoring Progress towards the Monetary Union in the East African Community" (1); servicing of the Subregional Coordination Mechanism for East and Southern Africa (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: country profiles (8); subregional profiles (2);

(ii) Non-recurrent publications: the Impact of Trade Regimes on Industrialization: Evidence from East Africa (1); strengthening Private Sector Development for Structural Transformation in Eastern Africa (1); mapping Inequality in East Africa — Data Analysis and Policy Implications for Inclusiveness (1); monitoring Progress Towards the Monetary Union in the East African Community (1);

(iii) Substantive servicing of inter-agency meetings: functional support for the work of the United Nations country team and the Subregional Coordination Mechanism for East and Southern Africa (2);

(iv) Technical material: electronic briefs on major activities of the subregional office for East Africa (regional updates), establishment and maintenance of thematic workspaces for communities of practice (4); development and maintenance of a statistical database for the subregion (1);

(v) Special Event: pathways to Eastern Africa Structural Transformation (1);

(vi) Lectures: lectures on macroeconomics, energy security and planning, natural resources management, sustainable tourism development (5);

(c) Technical cooperation:

(i) Advisory Services: advisory services upon request, to member States, regional economic communities, intergovernmental organizations, and civil society organizations on

institutional and sectoral issues to support inclusive growth, economic and social transformation in East Africa (9);

(ii) Fellowships: two fellows, one on Energy/Environment, and one on Macroeconomic and Data Analysis (2);

(iii) Field project: Big data: Exploring non-traditional Data Sources for Measuring Economic Development in the East Africa region (1).

18A.132 The distribution of resources for subprogramme 7 is reflected in table 18A.30 below.

Table 18A.30 **Resource requirements: subprogramme 7, component 4**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	4 392.3	4 055.6	22	21
Non-post	2 145.0	2 156.4	–	–
Subtotal	**6 537.3**	**6 212.0**	**22**	**21**
Extrabudgetary	1 291.3	493.8	3	2
Total	**7 828.6**	**6 705.8**	**25**	**23**

18A.133 The post resources in the amount of $4,055,600, reflecting a decrease of $336,700, would provide for 21 posts (1 D-1, 1 P-5, 4 P-4, 3 P-3, 2 P-2, 2 National Professional Officer, and 8 Local level). The decrease of $336,700 relates to the abolishment of 1 P-4 post which is part of the final stage of ECA restructuring that began in 2014 and in line with ECA's new business model.

18A.134 Non-post resources amounting to $2,156,400, reflecting a net increase of $11,400, would provide for other staff costs, consultants, experts, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The net increase is a result of increased requirements for contractual services due to the need to establish and maintain the statistical database off-set with (i) reduced requirements under supplies and materials, and furniture and equipment due to the implementation of central printing services and planned distribution of electronic copies of publications, and preventive maintenance of furniture and equipment; and (ii) a reduction under travel of staff which takes into account the anticipated impact of the approved standards of accommodation for air travel.

18A.135 During the biennium 2016-2017, projected extrabudgetary resources amounting to $493,800 would provide for 2 Local level posts and will contribute towards exploring non-traditional data sources for measuring economic development in the East Africa region, providing training on strengthening energy planning capacity in East Africa, training on strengthening tourism data management in national economic output accounting and lectures on macroeconomics, energy security and planning, natural resources management, and sustainable tourism development in collaboration with IDEP. The decrease of $797,500 in extrabudgetary resources is due to a lower projection of voluntary contributions from donors compared with the biennium 2014-2015.

Component 5
Subregional activities in Southern Africa

Resource requirements (before recosting): $6,276,500

18A.136 Responsibility for implementing component 5 of subprogramme 7 lies with the subregional office for Southern Africa, which covers the following 11 countries: Angola, Botswana, Lesotho, Malawi, Mauritius, Mozambique, Namibia, South Africa, Swaziland, Zambia and Zimbabwe. The component will work closely with African Centre for Statistics in using modern technologies to collect, compile and use quality, comparable and harmonized statistics pertaining to the subregion and to develop and maintain a subregional repository of statistical data to feed into the common databank and support all analytical and research needs of ECA. The office will work with the African Centre for Statistics in providing adequate support to member States in the subregion in their efforts to improve their statistical operations.

Table 18A.31 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To strengthen the capacity of member States, regional economic communities and intergovernmental organizations to formulate evidence-based policies to support structural transformation for inclusive and sustainable development in Southern Africa

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Enhanced capacity of member States, the Common Market for Eastern and Southern Africa and the Southern African Development Community to produce and disseminate quality and timely statistics for evidence-based planning, policymaking and improved economic management at the national and subregional levels	Increased number of country and subregional profiles produced or updated in support of evidence-based planning, policymaking and better economic management at the national and subregional levels	Target	11	8	–
		Estimate		8	–
		Actual			
(b) Strengthened capacity of the Southern African member States, the Common Market for Eastern and Southern Africa and the Southern African Development Community to accelerate the implementation of subregional initiatives in support of their development efforts	Increased number of regionally agreed initiatives implemented by member States, the Common Market for Eastern and Southern Africa and the Southern African Development Community with assistance from ECA	Target	10	7	–
		Estimate		7	3
		Actual			–

External factors

18A.137 This component of the subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) member States will effectively implement the agreed common policy measures and institutional mechanisms; (b) member States will fully endorse the guiding principles of NEPAD and internationally agreed development goals, including the post-2015 development goals (as and when approved by the General Assembly), and translate them into national development programmes; and (c) partners will continue to support NEPAD and be willing to strengthen their cooperation with ECA offices in the subregions through their joint programming exercises.

Outputs

18A.138 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: annual session of the intergovernmental committee of experts of the subregional office for Southern Africa (2);

(ii) Parliamentary documentation: annual report on the work of ECA in Southern Africa (2); progress report on regional and international agendas and other special initiatives, including progress on gender empowerment in the subregion (2); report on key economic and social developments and prospects for regional integration in Southern Africa (2);

(iii) Ad hoc expert group meetings: expert group meeting to review the report on "Deepening regional integration in Southern Africa" (1); expert group meeting to review the report on "Emerging issues in natural resource management in Southern Africa" (1); expert group meeting to review the report on "Promoting growth and economic transformation in Southern Africa" (1); expert group meeting to review the report on "Economic Governance in Southern Africa" (1);

(iv) Assistance to intergovernmental bodies and/or United Nations representatives and/or rapporteurs: annual meeting of the subregional coordination mechanism for United Nations system-wide support to the African Union and its NEPAD programme (2); functional support, through participating in and contributing, to the work of United Nations country teams and of the thematic clusters of the United Nations Regional Coordination Mechanism for Africa (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: country profiles (8);

(ii) Non-recurrent publications: report on deepening regional integration in Southern Africa (1); report on emerging issues in natural resource management in Southern Africa (1); report on promoting growth and economic transformation in Southern Africa (1); report on economic governance in Southern Africa" (1); research papers by professional staff members on development issues in Africa (1);

(iii) Special events: forum on promoting economic transformation in Southern Africa, in line with the new mandate of ECA and in response to the priority focus and demand of the Southern African Development Community (SADC) and Common Market for Eastern and Southern Africa COMESA in promoting economic transformation of the region (1); subregion-wide launch of flagship publications of ECA, such as the Economic Report on Africa, Report on Assessing Regional Integration in Africa, African Governance Report, Africa Gender Index Report (2);

(iv) Contribution to joint outputs and servicing of inter-agency meetings: contribution to publications and initiatives, including servicing of meetings, of ECA Divisions on such thematic areas as regional integration and trade, macroeconomic policy, governance, natural resource management, and social development (2);

(v) Technical material: strengthening information and knowledge sharing in Southern Africa: virtual knowledge networks and management of thematic workspaces for Professional Communities of Practice (1); web-based information site on subregional office for Southern Africa (1); maintenance of a statistical database on economic and social conditions on countries in Southern Africa (1);

(c) Technical cooperation:

(i) Advisory Services: provision of advisory services, upon request, to member States, Southern African Development Community and Common Market for Eastern and Southern Africa, intergovernmental organizations and civil society organizations towards the implementation of activities on key thematic areas of collaboration with regional economic communities and on priority development issues to strengthen regional integration in Southern Africa in the context of the United Nations capacity-building framework for the African Union, the African Peer Review Mechanism, NEPAD and internationally agreed development goals, including the post-2015 development goals, and ensure formulation and implementation of harmonized macroeconomic and sectoral policies and programmes in the subregion (6);

(ii) Field project: policy dialogue involving high-level policy makers aimed at influencing and supporting policy on key development issues, including gender perspectives, in Southern Africa (2);

(iii) Fellowships grants and contributions: fellowships and interns to enhance the capacity of delivering country profiles and implementing subregional initiatives (4).

18A.139 The distribution of resources for subprogramme 7 is reflected in table 18A.32.

Table 18A.32 **Resource requirements: subprogramme 7, component 5**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	5 133.4	4 121.2	25	22
Non-post	2 159.1	2 155.3	–	–
Subtotal	**7 292.5**	**6 276.5**	**25**	**22**
Extrabudgetary	1 426.5	436.8	4	1
Total	**8 719.0**	**6 713.0**	**29**	**23**

18A.140 Post resources in the amount of $4,121,200, reflecting a decrease of $1,012,200, would provide for 22 posts (1 D-1, 1 P-5, 4 P-4, 3 P-3, 2 P-2, 3 National Professional Officer and 8 Local level). The decrease of $1,012,200 relates to (a) the outward redeployment of one post at the P-5 level to executive direction and management; and (b) the abolishment of two posts, one at the P-4 and another at the P-3 levels. The post changes are part of the final stage of the restructuring of ECA that began in 2014 and are in line with the new business model of the Commission.

18A.141 Non-post resources amounting to $2,155,300, reflecting a net decrease of $3,800, would provide for other staff costs, consultants, experts, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The net decrease is primarily the result of a reduction of travel of staff, which takes into account the anticipated impact of the approved standards of accommodation for air travel, partially offset by increased requirements for contractual services, resulting from additional editorial services for the country profiles.

18A.142 During the biennium 2016-2017, projected extrabudgetary resources amounting to $436,800 would provide for one Local level post and will contribute towards convening policy dialogues involving high-level policymakers aimed at influencing and supporting policy on key development issues,

including gender perspectives, in Southern Africa and acquiring fellows and interns to assist in enhancing the capacity of delivering country profiles and implementing subregional initiatives. The decrease of $989,700 in extrabudgetary resources is owing to a lower projection of voluntary contributions from donors compared with the biennium 2014-2015.

Subprogramme 8
Development Planning and Administration

Resource requirements (before recosting): $2,600,000

18A.143 Responsibility for the implementation of the subprogramme lies with IDEP, which acts as the training arm of ECA and is a premier capacity-development resource for African Governments. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 8 of programme 15 of the biennial programme plan for the period 2016-2017. The Institute will work in close coordination with other ECA divisions and subregional offices and centres, considering the importance of capacity development in its various dimensions in the region as a guiding, articulating principle. The subprogramme will coordinate with the African Centre for Gender to include a gender perspective in its work.

18A.144 The strategy to be followed will take into account the emerging demands of member States and, in particular, the priorities of the African Union, as reflected in its Agenda 2063. The activities to be implemented by the Institute will include comprehensive training and technical cooperation services for Governments and other relevant stakeholders, applied research and the development of knowledge networks among stakeholders, particularly those relating to public sector performance in the region. The Institute will undertake significant new initiatives in order to consolidate its position as the premier training centre in the areas of planning and public management in the region.

18A.145 Strategically, the Institute aims to contribute to expanding the capacity of African countries to autonomously deploy development-planning tools to achieve the core goal of structurally transforming their economies and societies. To this end, the Institute is investing heavily in the expansion of its capacity development/renewal/upgrading, advisory and policy dialogue programmes and activities targeted at the mid-career and senior officials of African Governments, with special attention to the next generation of younger professionals and female staff members. It will expand its global partnerships, including through collaboration with African universities and think tanks, with a view to enhancing its capacity to deliver decentralized courses across Africa. Furthermore, online and e-learning opportunities will be provided to officials of member States in order to enhance programme scale, reach, presence and impact, as well as to promote a culture of continuous learning and retooling. Opportunities for tailor-made capacity-renewal and enhancement interventions will be explored, and efforts will be made to build interfaces between public sector managers and leaders and relevant actors from the private sector and civil society.

Table 18A.33 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To improve public sector management and development planning in support of economic and social transformation in Africa through training and other capacity-development activities

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Enhanced capacity of member States for results-oriented development planning, including sectoral policy design and planning, urban and regional planning and decentralized planning	(i) Increased number of countries, ministerial departments and subnational units adopting and applying appropriate planning approaches and policies for the attainment of their strategic goals and objectives in line with the subprogramme's guidelines and recommendations	Target	25	18	–
		Estimate		18	10
		Actual			10
	(ii) Increased number of national and/or subnational public sector departments and institutions in the Africa region deploying new policies, approaches and tools for development planning and implementation in line with guidelines and recommendations emanating from the interventions of the subprogramme	Target	35	30	–
		Estimate		30	22
		Actual			23
	(iii) Increased number of participants acknowledging that they have benefited from the training activities of the subprogramme aimed at improving their work in development planning, public administration and results-based management	Target	9	–	–
		Estimate		9	–
		Actual			–
(b) Strengthened capacity of member States to develop and deploy better approaches to economic policy formulation, management, monitoring and evaluation	Increased number of countries adopting new or enhanced approaches to development policy formulation and management in line with the recommendations of the subprogramme	Target	25	15	–
		Estimate		18	9
		Actual			10

External factors

18A.146 The subprogramme aims to achieve its objectives and expected accomplishments assuming that (a) funds will be available to undertake all events planned, including fellowships; (b) participation (especially of participants from East, Central and Southern Africa) in the courses in Dakar is not affected by the expansion of the Ebola pandemic in parts of the West African region; (c) the impact of the financial and economic crisis on donor countries does not affect the level of financial commitment of the donor community to fund courses; and (d) political economy and political will at all levels will serve not as obstacles but opportunities for enabling the adoption and application of recommended development planning and economic management approaches.

Outputs

18A.147 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Ad hoc expert groups: high-level policy dialogues attended by policy officials from African member States and private sector representatives on aspects of African economic development and planning (2);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: IDEP discussion papers presented by authors at research-related events co-organized by the Institute with partners are disseminated widely to member States, civil society, nongovernmental organizations, other United Nations agencies, and other participants in the events of the Institute (3); generate IDEP policy briefs on development planning derived from research papers produced by fellows through the Institute's fellowship programme and disseminate them to the public via the web and the library, and to participants of training courses (4);

(ii) Technical materials: maintenance of information and documentation services on economic development and planning through acquisition of new library resources (books, journals, software and other tools) (1);

(iii) Booklets, pamphlets, fact sheets, wallcharts, information kits: one set of information kits comprising of items branded by the Institute (bags, pens, calendars, notepads, brochures, T-shirts, folders)on IDEP and its activities to be distributed to participants of events at the Institute, and to its partners and to public offices during country visits (1);

(iv) Exhibits, guided tours and lectures: one annual programme of public lectures on economic policy and management (2);

(v) Electronic, audio and video issuances: two CD ROM/DVD documentaries on main substantive topics of the Institute's programme to be disseminated to the wider public. guests at the Institute's events, universities, the external media and partners via video media and the library (2);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services: advisory missions undertaken upon request from member States, all centred on economic management and development planning (5);

(ii) Fellowships: fellowships on economic development and planning awarded (4);

(iii) Field projects: four field visits for participants on topical issues (4); training of experts and policymakers on inclusive green economy and structural transformation — West and East Africa (with small island developing States) (1);

(iv) Training courses: course on regional integration delivered to 25 public officials from organs of African member States to enhance their policymaking skills in regional integration (1); course on agricultural policy delivered to 25 senior-level public officials from organs of African member States to expose them to best practices in the formulation and implementation of agricultural policy (1); course on international trade policy delivered to 25 senior-level public officials from organs of African member States to expose them to best practices in understanding, working with, contributing to, and critiquing international trade policies (1); course on international trade negotiations delivered to 25 senior-level public officials from organs of African member States to expose them to improve their understanding of international trade and expose them to best practices in approaching international trade negotiations (1); course on data and statistical analysis delivered to 25 mid- to senior-level public officials from organs of African member States to build their skills and expose them to best practices in collecting, analysing and interpreting statistical data for their economies (1); course on

macroeconomic modelling — industrial policy delivered to 25 senior-level public officials from organs of African member States responsible for macroeconomic modelling to expose them to best practices and tools in modelling (1); three sessions on mining policy, minerals and mining contracts, and minerals and mining regulatory framework delivered to 75 parliamentarians and civil society officials of African member States to build and enhance their capacity in articulating and managing mining and minerals issues (1); course on social policy for development planners delivered to 25 selected development planners from African member States to enhance their appreciation of, and therefore inclusion into, development planning of social development aspects (1); training-of-trainers course in gender-responsive economic policy management delivered to 15 gender experts from various leading institutions to build their capacity in delivery of gender training (1); course on social policy for development planners delivered to 25 selected development planners from African member States (1); courses on minerals (legislation, contracting and policy) and African economic development planning for 50 representatives of legislation bodies, nongovernmental organizations and civil society organizations (1);

(v) Other subprogrammes training/workshops/seminars organized in collaboration with IDEP:

a. Workshops for strengthening the institutional capacity of regional economic communities/intergovernmental organizations and countries emerging from conflict or recovering from natural disasters (1); workshops to validate innovative tools for data collection, packaging and dissemination in support to ECA member States and regional economic communities in West Africa (1);

b. Strengthening energy planning capacity in East Africa: certification training in energy demand and supply management (2017); training on strengthening tourism data management in national economic output accounting (2016); training in statistics (2016); lectures on macroeconomics, energy security and planning, natural resources management and development of sustainable tourism (4);

c. Courses on: regional integration; agricultural policy; industrialization policy; trade policy; and land policy (3);

d. Course workshops on (i) policy mapping and social investment, with planning and budget specialists (1); (ii) cost of hunger in Africa for planning ministries and heads of national nutrition programmes (1); (iii) national urban policies, with planning experts and (1); and (iv) demographic dividend, with planning experts and heads of specialized agencies (1);

e. Regional hands-on capacity development workshop on integrating gender into socioeconomic policies and programmes towards inclusive, equitable and sustainable development in Africa, using tools developed by the subprogramme (1);

f. Topical issues on economic transformation in Southern Africa (1);

g. Courses on modelling for structural transformation; domestic resource mobilization; fundamentals of development planning; managing illicit financial flows; and issues in economic governance and development (5);

h. Training-of-trainers and/or short courses on gender and economic policy management in French and English (1); and course on monitoring the implementation of regional and global instruments using the African Gender and

Development Index for the remaining 14 countries from the five subregions of Africa (1).

18A.148 The distribution of resources for subprogramme 8 is reflected in table 18A.34.

Table 18A.34 **Resource requirements: subprogramme 8**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Non-post	2 600.0	2 600.0	–	–
Subtotal	**2 600.0**	**2 600.0**	**–**	**–**
Extrabudgetary	1 536.6	422.0	4	–
Total	**4 136.6**	**3 022.0**	**4**	**–**

18A.149 Non-post resources amounting to $2,600,000 would provide for grants and contributions.

18A.150 During the biennium 2016-2017, projected extrabudgetary resources amounting to $422,000, would provide for non-post resources for the conduct of training courses, seminars and workshops which would contribute towards the achievement of the expected accomplishments and the delivery programmed outputs of the subprogramme. The decrease of $1,114,600 in extrabudgetary resources is owing to a lower projection of voluntary contributions from donors compared with the biennium 2014-2015.

Subprogramme 9
Social development policy

Resource requirements (before recosting): $5,669,800

18A.151 Substantive responsibility for this subprogramme is vested in the Social Development Policy Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 9 of programme 15 of the biennial programme plan for the period 2016-2017. The subprogramme focuses on the following thematic issues: (a) measuring inclusive development and mapping policies to reduce exclusion; (b) monitoring social investments; (c) policy options to guide public and private efforts to improve opportunities available for youth to reduce the intergenerational transmission of poverty and inequality; (d) conception and development of frameworks to better harness the demographic dividend; (e) development and integration of principles for inclusive cities in public policies; and (f) the provision of support to develop and implement national urban policies. The subprogramme also follows up international and regional agreements on social development, employment, youth, population, and urbanization.

18A.152 The strategy of the subprogramme will consist of developing research, generating analyses, developing tools and guidelines, disseminating results and formulating policy recommendations to strengthen the capacity of stakeholders to make sound diagnostics and adopt evidence-based policies and programmes. Another important element of the strategy is to strengthen and expand existing networks in order to generate, update and disseminate relevant information and facilitate the exchange of experiences and good practices among policymakers, civil society, including academia, and other stakeholders. The strategy will take into account the internationally agreed

development goals stemming from United Nations conferences in the economic and social fields, including the International Conference on Population and Development at 20, the United Nations Conference on Housing and Sustainable Urban Development (Habitat III), which will take place in 2016, the Sustainable Development Goals, the Beijing Platform for Action, and the 2012 United Nations Conference on Sustainable Development (Rio+20), as well as the African Union Agenda 2063.

Table 18A.35 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote inclusive and equitable sustainable human and social development for transformation in Africa

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Increased capacity of member States to mainstream social development concerns into policies and strategies, with particular emphasis on employment, social protection, population, youth and ageing issues, including their gender dimensions	(i) Increased number of member States with policies and programmes that reflect key social development concerns, including employment, social protection, population, youth and ageing issues, including their gender dimensions	Target	15	12	–
		Estimate		12	10
		Actual			10
	(ii) Increased number of States reporting that they found ECA publications, policy recommendations and best practices databases useful in mainstreaming social development issues into their overall national development policies, plans and programmes	Target	12	–	–
		Estimate		–	–
		Actual			–
(b) Increased capacity of member States to improve or reform urban policies and programmes that are supportive of inclusive development, with particular focus on increased employment, economic opportunities and enhanced livelihoods, including the integration of urban policies in national development programmes	(i) Increased number of member States that have adopted urban policies and programmes that are supportive of inclusive development, with particular focus on increased employment, economic opportunities and enhanced livelihoods	Target	10	–	–
		Estimate		7	–
		Actual			–
	(ii) Increased number of countries utilizing ECA policy recommendations and tools to mainstream urban policies into their national development policies and programmes	Target	5	–	–
		Estimate		–	–
		Actual			–

External factors

18A.153 The subprogramme is expected to reach the objective and expected accomplishments on the assumption that: (a) member States will allocate adequate human and social resources to implement regional and international policy frameworks on social development, especially commitment to the International Conference on Population and Development at 20, the United Nations Conference on Housing and Sustainable Urban Development (Habitat III), the Beijing Platform for Action, the 2012 United Nations Conference on Sustainable Development (Rio+20), and the implementation of policy frameworks on social development and urbanization of the

African Union, and commitment to the African Union-NEPAD Programme; (b) measures will be taken by member States to make available data and reports to the subprogramme in a timely manner; (c) partners will be willing to collaborate and harmonize efforts to support ECA, member States and regional economic communities; and (d) member States and national policymakers are supportive of its efforts and extend full cooperation for the incorporation of gender mainstreaming and implementation of gender equality policies and strategies by allocating both human and financial resources. To mitigate those risks, the Division will enhance its communication and outreach efforts to ensure that member States are cognizant of the work programme, have a clear indication of the value added that ECA brings to their policy agenda, and that coordination channels are established for the implementation of the work programme.

Outputs

18A.154 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: second session of the Committee on Gender and Social Development (2017) (2);

(ii) Parliamentary documentation: report to the Committee on Gender and Social Development on employment, social protection, population, youth and urbanization activities (1);

(iii) Ad hoc expert groups: meeting of social development and public policy experts to review the report on inclusive development of Africa and policy mapping" (1); meeting of regional experts to review the publication on the cost of hunger in Africa, in collaboration with the World Food Programme and the African Union Commission (1); meeting of experts to review the policy brief and database that will be produced to monitor social investments in Africa (1); meeting of experts to review the report on policy options for youth (1); meeting of experts to review the policy brief and database that will be produced on the demographic dividend (1); meeting of experts to peer review the report on inclusive cities in terms of trends, emerging issues and lessons learned (1); meeting of experts to review the policy brief and database that will be produced on national urban policies (1);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: report on inclusive development in Africa and policy mapping that will guide the second phase of the project on the African Social Development Index (1); publication on the cost of hunger in Africa prepared in collaboration with the World Food Programme and the African Union Commission (1); policy options for youth (1); report on inclusive cities (1);

(ii) Technical materials: monitoring of social investments in Africa (1); the demographic dividend in Africa (1); and national urban policies as a follow up to Habitat III (1);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Fellowships and grants: visiting scholars, fellows and interns to enhance capacity in development issues related to employment, social protection, population, youth and urbanization (1);

(ii) Field project: project in the following area strengthening the capacities of member States in designing and implementing strategies and policies for inclusive and sustainable cities in Africa (1).

18A.155 The distribution of resources for subprogramme 9 is reflected in table 18A.36.

Table 18A.36 **Resource requirements: subprogramme 9**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	4 826.2	4 770.0	22	21
Non-post	861.4	899.8	–	–
Subtotal	**5 687.6**	**5 669.8**	**22**	**21**
Extrabudgetary	1 076.0	1 501.3	3	2
Total	**6 763.6**	**7 171.1**	**25**	**23**

18A.156 Post resources in the amount of $4,770,000, reflecting a decrease of $56,200, would provide for 21 posts (1 D-1, 3 P-5, 4 P-4, 4 P-3, 1 P-2 and 8 Local level). The decrease of $56,200 relates to the abolishment of one Local level post, which is part of the final stage of the restructuring of ECA that began in 2014 and is in line with the new business model of the Commission.

18A.157 Non-post resources amounting to $899,800, reflecting an increase of $38,400, would provide for other staff costs, consultants, experts, travel of staff, contractual services, and grants and contributions. The increase is owing to increased requirements for experts resulting from an increase in the number of expert group meetings, partially offset by a reduction under travel of staff, which takes into account the anticipated impact of the approved standards of accommodation for air travel.

18A.158 During the biennium 2016-2017, projected extrabudgetary resources amounting to $1,501,300 would provide for two posts (1 P-4 and 1 Local level) and non-post resources to allow deeper analysis, wider dissemination of its products and sustained capacity-building among a wider range of member States. Extrabudgetary resources will further support high priority activities proposed by countries, with special attention to developing technical materials under the form of policy briefs and databases on issues such as monitoring of social investments; the demographic dividend; national urban policies; and supporting fellows from the continent to enhance capacity in development issues related to employment, social protection, population, youth and urbanization. The increase of $425,300 in extrabudgetary resources is owing to a higher projection of voluntary contributions from donors compared with the biennium 2014-2015.

D. Programme support

Resource requirements (before recosting): $55,937,000

18A.159 Programme support services encompass the functions and structures relating to the Division of Administration. Those functions include: (a) management and development of human resources; (b) management of the United Nations Conference Centre in Addis Ababa; (c) supply chain management; (d) facilities management; (e) management of the United Nations Health Care Centre; (f) financial accounting; (g) and protocol, travel and transport services.

18A.160 During the biennium 2016-2017, the Division of Administration will continue to provide the services mentioned to ensure efficient support to the functions and services of the ECA

headquarters in Addis Ababa, the five subregional offices and IDEP. The Division will also coordinate with the United Nations agencies, funds and programmes based in Ethiopia to support the United Nations common services framework.

18A.161 The key focus areas will be the implementation of United Nations system-wide projects, such as Umoja, the International Public Sector Accounting Standards (IPSAS), and Strategic Capital Review; quality support to staff members in career advancement and development, further delegation of authority to the subregional offices in human and financial resources services; renovation of the United Nations Conference Centre and Africa Hall; support to the new office facility, which hosts an additional 680 staff of the United Nations system; coordination of business continuity and organizational resilience and response support to almost 30 United Nations agencies serving in Ethiopia; and greater coordination with member organizations/offices to further strengthen the medical services provided at the United Nations Health Care Centre. In addition, the Division will continue to actively participate in the secretariat-wide dialogue on priority themes, such as the future service delivery model, including shared service centres and mobility framework.

Outputs

18A.162 During the biennium 2016-2017, the following outputs will be delivered:

(a) Administrative Support Services:

I. Overall management

1. Increased knowledge on business continuity and related topics

(i) Training materials and reference manuals/books devised;

(ii) Organize regular orientation sessions on business continuity and related topics;

(iii) Devise and recommend appropriate risk mitigation strategies.

II. Human resources management

1. Recruitment, placement and career development

(i) Operational efficiency in human resources management

– Minimal vacancy rate;

– Gender representation.

(ii) Strengthened accountability and learning with enhanced staff development

– Training/workshops carried out in response to specific requests to support re-profiling of staff for the implementation of Umoja.

2. Medical

(i) Increased knowledge in health and related topics

– Create staff awareness on work/life balance and related aspects; provide information and advice and promote the importance of flexible working arrangements;

– Create staff awareness on hypertension and its causes, symptoms and medications;

- Conduct HIV awareness activities, such as workshops/seminars and provide expert advice; prepare and distribute leaflets, factsheets and articles;
- Carry out wellness activities, such as keep-fit-exercises, health campaigns and screenings, town hall lectures; prepare and distribute newsletters, brochures and leaflets; and
- Promote workplace ergonomics and provide expert advice on the specifications of appropriate office equipment.

III. Programme planning budget and accounts

1. Financial accounting and reporting

(i) Increased transparency and efficiency in financial resources services delivery (regular budget/extrabudgetary);

(ii) IPSAS-compliant financial statement issued at the end of the year as per the established deadlines;

(iii) Active participation in the preparatory work of the Umoja readiness exercise.

IV. Central Support Services

1. Procurement

(i) Efficient contracts and inventory management (regular budget/extrabudgetary)

- All acquisition plans for 2016 and 2017 are completed and approved on time;
- All vendors are registered in the United Nations Global Market;
- Source selection plans are developed, approved, and adhered to for all eligible procurement cases;
- New or additional systems contracts are introduced;
- All inventory records comply with IPSAS.

2. Travel and transportation

(i) Efficient utilization of travel resources

- Monitor the implementation of the rule on 16 days' advance ticket purchase;
- Follow-up with ECA divisions/offices and travel agencies for compliance;
- Introduce electronic technology to effectively monitor the movement of vehicles and utilization of fuel.

3. Facilities management

(i) Efficient facilities management

- Regular power and water supply to the buildings/site;
- Required back-up power from generators and UPS services is provided to staff in case of city utilities failure;
- Ensure that core electrical, mechanical, engineering or architectural life safety or business continuity issues are not compromised;
- Facilities at the premises of ECA are repaired and upgraded.

4. Commercial activities

(i) Provide high quality conference support services to the parliamentary and statutory meetings of ECA and for potential partners and external clients;

(ii) Increase in the occupancy rate of the United Nations Conference Centre from 80 per cent in the biennium 2014-2015 to 85 per cent in 2016-2017 by managing to bring many new clients and high profile events, as well as through aggressive marketing pursued by the Section.

18A.163 The distribution of resources for programme support is reflected in table 18A.37.

Table 18A.37 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	28 037.8	27 507.4	238	239
Non-post	28 734.9	28 429.6	–	–
Subtotal	**56 772.7**	**55 937.0**	**238**	**239**
Extrabudgetary	7 924.2	8 101.7	70	78
Total	**64 696.9**	**64 038.7**	**308**	**317**

18A.164 Post resources in the amount of $27,507,400, reflecting a decrease of $530,400, would provide for the partial financing of 239 posts (1 D-1, 9 P-5, 17 P-4, 21 P-3, 9 P-2, 1 Field Service, 2 National Professional Officer, and 179 Local level). The net decrease of $530,400 is owing to the freeze in recruitment against established posts in line with General Assembly resolution 69/264, partially offset by the establishment of one new post at the Local level. The establishment of the Local level post is part of the final stage of the restructuring of ECA that began in 2014 and is in line with new business model of the Commission.

18A.165 Non-post resources amounting to $28.429,600, reflecting a net decrease of $305,300, would provide for other staff costs, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, furniture and equipment, and grants and contributions. The net decrease is owing to: (a) reductions under travel of staff, taking into account the anticipated impact of the approved standards of accommodation for air travel; (b) reductions under supplies and materials and furniture and equipment as a result of efficiencies that ECA plans to bring about in 2016-2017, such as efficiencies in space rationalization of furniture and equipment, which is expected to last through the biennium 2016-2017, and economies of scale resulting from bulk purchases of fewer supplies and less equipment; and (c) removal of non-recurrent requirements from the biennium 2014-2015 for the renovation of the Africa Hall building. The reductions are partially offset by increased requirements under: (a) other staff costs, owing to the need to provide for temporary engagement of staff during the early stages of Umoja deployment and for the establishment and operationalization of a dedicated project management team and travel for stage III preconstruction activities for Africa Hall; and (b) general operating expenses, mainly as a result of the increase in communications requirements for high-performing voice and video traffic, call for increased investments in upgrading the infrastructure and increase in bandwidth capacity.

18A.166 During the biennium 2016-2017, projected extrabudgetary resources amounting to $8,101,700 would provide for 78 posts (1 P-4, 4 P-3, 8 National Professional Officer and 65 Local level) and

non-post resources to continue providing support services to the substantive programmes and projects in various areas of their programmes of work, including administrative support services, human resources services, medical services, financial accounting and reporting services, procurement services, travel and transportation services, facilities management services and conference services. The increase of $177,500 reflects increased requirements for Local level posts, the incumbents of which would assist with the provision of support services.

Section 18B
Regional Commissions New York Office

Resource requirements (before recosting): $1,992,300

Table 18B.1 **Financial resources**

(United States dollars)

Appropriation for 2014-2015	1 996 000
Changes in line with General Assembly resolution 69/264 (further reductions)	(3 700)
Total resource change	(3 700)
Proposal of the Secretary-General for 2016-2017[a]	1 992 300

[a] At 2014-2015 revised rates.

Table 18B.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	6	1 D-1, 1 P-5, 1 P-4, 1 P-3, and 2 GS (OL)
Proposed for the biennium 2016-2017	6	1 D-1, 1 P-5, 1 P-4, 1 P-3, and 2 GS (OL)

Overview

18B.1 The programme is under the responsibility of the Regional Commissions New York Office.

18B.2 The Regional Commissions New York Office is a joint office for policy advice and representation at the global level for the five United Nations Regional Commissions (the Economic Commission for Africa, the Economic and Social Commission for Asia and the Pacific, the Economic Commission for Latin America and the Caribbean , the Economic Commission for Europe and the Economic and Social Commission for Western Asia). Its overall objective is to backstop the effective implementation of legislative mandates at the regional level through the provision of policy advice to the regional commissions on relevant global developments with a bearing on their strategic positioning and/or implications on their programme of work.

18B.3 In pursuing this objective, the Office assumes the following key functions: analyse and provide strategic policy advice to the regional commissions on global developments with a bearing on their strategic positioning and effective implementation of their programme of work; support global intergovernmental bodies and ensure representation at those and interagency bodies with a view to inform decision-making through a regional dimension lens; and enhance interregional cooperation among the regional commissions.

18B.4 In this context, the Office provides substantive and representational functions to the regional commissions, collectively and/or individually, at the intergovernmental bodies of the United Nations, notably the General Assembly and the Economic and Social Council, under agenda items relevant to the work of the regional commissions. The Office monitors, analyses, reports and provides policy recommendations to the Commissions on global substantive deliberations and legislative processes with a bearing on their programme of work. The Office also assists in identifying global trends, challenges and opportunities with a bearing on the work and positioning of the regional commissions and provides strategic advice in that regard.

18B.5 The Office serves as the focal point for substantive and coordination activities of the five regional commissions with departments, offices, and funds and programmes at United Nations Headquarters. It participates in interagency and inter-secretariat meetings, including at the United Nations System Chief Executives Board for Coordination machinery, notably its policy and operational pillars through the High-level Committee on Programmes and the United Nations Development Group, respectively, their subsidiary bodies, as well as the Executive Committee on Economic and Social Affairs, to ensure coherent, consistent, balanced and cost-effective representation of all the Commissions, as well as improved harmonization and cooperation between the regional commissions and relevant United Nations organizations. It provides the commissions with analysis and synthesis of developments within the global inter-agency machineries, as well as policy recommendations relating to those developments. As part of its outreach role on behalf of the commissions, it maintains regular contact with the permanent missions of Member States to the United Nations, relevant intergovernmental and non-governmental organizations, liaison offices of organizations of the United Nations system and the public in New York City to inform decision-making bodies in New York City with the policy perspectives, decisions, programme contributions and activities of the regional commissions.

18B.6 The Office plays a catalyst role for promoting interregional cooperation among the five regional commissions. The Director of the Office is the Secretary of the regular annual meetings of the Executive Secretaries of the regional commissions, the highest instance of coordination among the commissions. The Office is also an ex officio member of the meetings of the chiefs of programme planning of the commissions, the network seeking programmatic coordination and cooperation, as well as harmonization of business practices and exchange of best practices among the commissions. In addition, the Office holds regular coordination meetings, through videoteleconference or teleconferences, among a number of substantive focal points of the Commissions. The Office plays a clearing house role for the commissions in the initial submissions of their projects to the United Nations Development Account with a view to identifying opportunities for synergies and interregional cooperation. The Office prepares, initiates and/or coordinates joint policy papers and publications for the commissions, as appropriate.

Table 18B.3 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To backstop the effective implementation of legislative mandates at the regional level through the provision of policy advice to the regional commissions on relevant global developments with a bearing on their strategic positioning and/or implications on their programme of work

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Appropriate policy recommendations are submitted to the regional commissions on policy development relating to international and regional cooperation, and relevant developments and decisions at the United Nations intergovernmental, inter-agency and interdepartmental machineries are monitored, analysed and reported upon	(i) Number of recommendations submitted by the Office and upheld by the Executive Secretaries through their coordination meetings	Target	60	–	–
		Estimate		60	–
		Actual			70
	(ii) Number of briefings and reports for information or policy advice provided to the regional commissions on major policy discussions and decisions taken at the intergovernmental and inter-agency bodies of the United Nations with important implications for their roles and mandates. Such bodies include the General Assembly, the Economic and Social Council and their subsidiaries; the United Nations System Chief Executives Board for Coordination, including the High-level Committee on Management, the United Nations Development Group and their subsidiaries; the Executive Committee on Economic and Social Affairs and the Development Account Steering Committee	Target	50	–	–
		Estimate		45	–
		Actual			–
(b) Decision-making at United Nations Headquarters is informed on and influenced by policy perspectives, decisions, programme contributions and activities of the regional commissions	(i) Number of General Assembly resolutions with explicit mandates or relevance to the programme of work of the regional commissions	Target	60	64	–
		Estimate		60	64
		Actual			64
	(ii) Number of Economic and Social Council resolutions with explicit mandates or relevance to the programme of work of the regional commissions	Target	30	25	–
		Estimate		30	25
		Actual			25
	(iii) Timely submission of the annual report of the Secretary-General to the Economic and Social Council on regional cooperation in the economic, social and related fields, with appropriate analysis and information on regional perspectives and analysis of major development issues active on the global agenda; policy discussions and decisions taken by the regional commissions ministerial and other high-level meetings and forums; and progress in promoting system-wide coherence through its mandated	Target	2	2	–
		Estimate		2	2
		Actual			2

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
	Regional Coordination Mechanism and on ongoing interregional cooperation among the regional commissions				
(c) Enhanced interregional cooperation among the regional commissions	(i) Number of joint initiatives, events, policy and position papers undertaken and/or effectively supported by the Office	Target	10	10	–
		Estimate		10	10
		Actual			10
	(ii) Number of interregional development account projects submitted by the Office to United Nations Development Account Programme Managers in exercise of its role as a clearing house of Development Account project proposals by the regional commissions and a member of the Development Account Steering Committee	Target	5	40	45
		Estimate		12	40
		Actual			14
(d) Office is effectively managed	Timely delivery of outputs and services [Percentage]	Target	100	100	100
		Estimate		100	100
		Actual			–

Outputs

18B.7 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: provision of substantive and representational activities to the General Assembly and the Economic and Social Council under agenda items relevant to the work of the regional commissions (6); representation of the five regional commissions at Headquarters during intergovernmental meetings (400); substantive servicing of and support to meetings of the regional commissions as coordinating secretariat of interregional cooperation (24);

(ii) Parliamentary documentation: annual report of the Secretary-General on regional cooperation in the economic, social and related fields, submitted to the Economic and Social Council at its substantive session (2);

(b) Other substantive activities (regular budget):

(i) Technical material: provision of analytical and synthesis reports of relevant developments occurring in intergovernmental and inter-agency meetings held at Headquarters or attended by the Office on behalf of the commissions, and policy recommendations relating thereto (1); provision of advice on global trends, challenges and opportunities that have a bearing on the work and positioning of the regional commissions (1);

(ii) Booklets, fact sheets, wallcharts, information kits: electronic publication of a monthly newsletter which is circulated to delegations, relevant entities within the United Nations, funds, programmes and agencies of the United Nations system, other relevant institutions, and the general public (24);

(iii) Technical material for outside users (databases, software): maintenance and updating of the website of the Office (1);

(iv) Representation of the five regional commissions at inter-agency and interdepartmental meetings held at Headquarters (200);

(v) Clearing house for the project proposals of the commissions funded from the United Nations Development Account (29).

18B.8 The distribution of resources for executive direction and management is reflected in table 18B.4 below.

Table 18B.4 **Resource requirements: Regional Commissions New York Office**

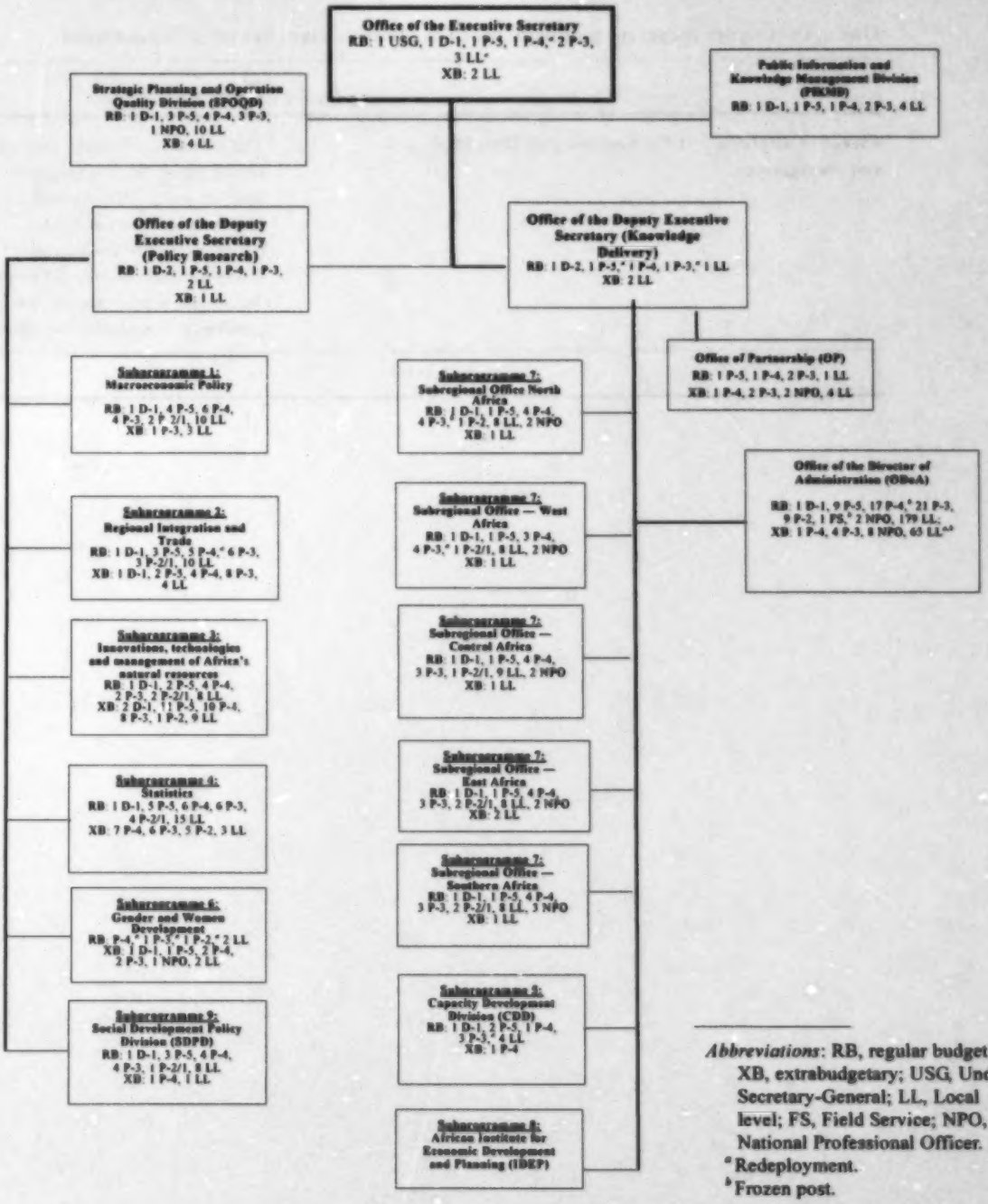
	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	1 875.4	1 875.4	6	6
Non-post	120.6	116.9	–	–
Subtotal	**1 996.0**	**1 992.3**	**6**	**6**
Total	**1 996.0**	**1 992.3**	**6**	**6**

18B.9 Post resources in the amount of $1,875,400 would provide for six posts (1 D-1, 1 P-5, 1 P-4, 1 P-3 and 2 General service (Other level)) in the Regional Commissions New York Office.

18B.10 Non-post resources amounting to $116,900, reflecting a decrease of $3,700, would provide for other staff costs, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, and furniture and equipment. The reduction is related to travel of staff, which takes into account the anticipated impact of the approved standards of accommodation for air travel.

Annex I

Organizational structure and post distribution for the biennium 2016-2017


Office of the Executive Secretary
RB: 1 USG, 1 D-1, 1 P-5, 1 P-4,[a] 2 P-3, 3 LL[a]
XB: 2 LL
Strategic Planning and Operation Quality Division (SPOQD)
RB: 1 D-1, 3 P-5, 4 P-4, 3 P-3, 1 NPO, 10 LL
XB: 4 LL
Public Information and Knowledge Management Division (PIKMD)
RB: 1 D-1, 1 P-5, 1 P-4, 2 P-3, 4 LL
Office of the Deputy Executive Secretary (Policy Research)
RB: 1 D-2, 1 P-5, 1 P-4, 1 P-3, 2 LL
XB: 1 LL
Office of the Deputy Executive Secretary (Knowledge Delivery)
RB: 1 D-2, 1 P-5,[a] 1 P-4, 1 P-3,[a] 1 LL
XB: 2 LL
Office of Partnership (OP)
RB: 1 P-5, 1 P-4, 2 P-3, 1 LL
XB: 1 P-4, 2 P-3, 2 NPO, 4 LL
Subprogramme 1: Macroeconomic Policy
RB: 1 D-1, 4 P-5, 6 P-4, 4 P-3, 2 P-2/1, 10 LL
XB: 1 P-3, 3 LL
Subprogramme 2: Regional Integration and Trade
RB: 1 D-1, 3 P-5, 5 P-4,[a] 6 P-3, 3 P-2/1, 10 LL
XB: 1 D-1, 2 P-5, 4 P-4, 8 P-3, 4 LL
Subprogramme 3: Innovations, technologies and management of Africa's natural resources
RB: 1 D-1, 2 P-5, 4 P-4, 2 P-3, 2 P-2/1, 8 LL
XB: 2 D-1, 11 P-5, 10 P-4, 8 P-3, 1 P-2, 9 LL
Subprogramme 4: Statistics
RB: 1 D-1, 5 P-5, 6 P-4, 6 P-3, 4 P-2/1, 15 LL
XB: 7 P-4, 6 P-3, 5 P-2, 3 LL
Subprogramme 6: Gender and Women Development
RB: P-4,[a] 1 P-5,[a] 1 P-2,[a] 2 LL
XB: 1 D-1, 1 P-5, 2 P-4, 2 P-3, 1 NPO, 2 LL
Subprogramme 9: Social Development Policy Division (SDPD)
RB: 1 D-1, 3 P-5, 4 P-4, 4 P-3, 1 P-2/1, 8 LL
XB: 1 P-4, 1 LL
Subprogramme 7: Subregional Office North Africa
RB: 1 D-1, 1 P-5, 4 P-4, 4 P-3,[a] 1 P-2, 8 LL, 2 NPO
XB: 1 LL
Subprogramme 7: Subregional Office — West Africa
RB: 1 D-1, 1 P-5, 3 P-4, 4 P-3,[a] 1 P-2/1, 8 LL, 2 NPO
XB: 1 LL
Subprogramme 7: Subregional Office — Central Africa
RB: 1 D-1, 1 P-5, 4 P-4, 3 P-3, 1 P-2/1, 9 LL, 2 NPO
XB: 1 LL
Subprogramme 7: Subregional Office — East Africa
RB: 1 D-1, 1 P-5, 4 P-4, 3 P-3, 2 P-2/1, 8 LL, 2 NPO
XB: 2 LL
Subprogramme 7: Subregional Office — Southern Africa
RB: 1 D-1, 1 P-5, 4 P-4, 3 P-3, 2 P-2/1, 8 LL, 5 NPO
XB: 1 LL
Subprogramme 5: Capacity Development Division (CDD)
RB: 1 D-1, 2 P-5, 1 P-4, 3 P-3,[a] 4 LL
XB: 1 P-4
Subprogramme 8: African Institute for Economic Development and Planning (IDEP)
Office of the Director of Administration (ODoA)
RB: 1 D-1, 9 P-5, 17 P-4,[a] 21 P-3, 9 P-2, 1 FS,[a] 2 NPO, 179 LL;
XB: 1 P-4, 4 P-3, 8 NPO, 65 LL[a,b]

Abbreviations: RB, regular budget; XB, extrabudgetary; USG, Under-Secretary-General; LL, Local level; FS, Field Service; NPO, National Professional Officer.

[a] Redeployment.

[b] Frozen post.

Annex II

Outputs produced in 2014-2015 not to be delivered in the biennium 2016-2017

One output under recurrent publications, ECA business plan, has been discontinued.

A/68/6 (Sect. 18), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Executive direction and management	**ECA business plan 2016-2018**	**1**	**This output is redundant, as it was related purely to extrabudgetary funding, and ECA will now be preparing a streamlined annual business plan and annual report incorporating all sources of funds in the context of its enhanced strategic planning and accountability system.**
	Total	**1**	**—**